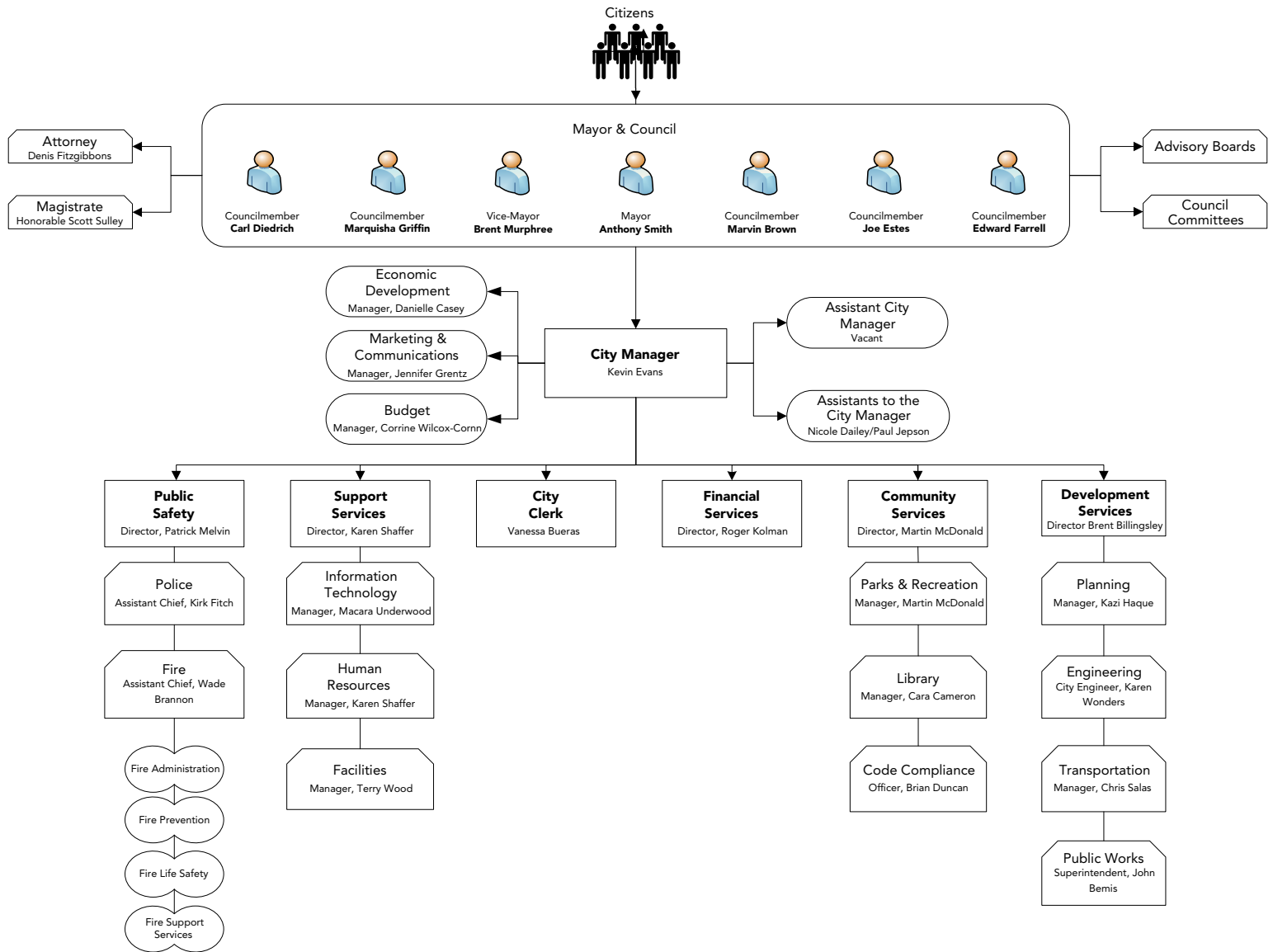




Organization Chart





MAYOR ANTHONY SMITH

Anthony Smith and his wife Nancy moved to Maricopa in July 2003, shortly before Maricopa became incorporated. Selected as one of the original members of Maricopa's Planning and Zoning Commission, he served three years as a commissioner and one year as chairperson.

Smith has a strong commitment to the community; he has been actively involved in many city sponsored events, helped plant local churches, and has aided several other community service groups.

In March 2007, Smith left Motorola and started Pinnacle West Consulting, LLC. As a certified Project Management Professional (PMP), he is a project management consultant. A graduate of Purdue University, Smith has a Bachelor of Science degree in Construction Technology. He has had a diverse career with first-hand knowledge of the design and construction of infrastructure improvements, community planning, and site development.

In March 2008, Smith was elected Mayor for the City of Maricopa. His passion for Maricopa is portrayed by his commitment to the community and strong desire to move Maricopa to the next level of growth and prosperity.

Council term: 2008-2010



VICE MAYOR BRENT MUPHREE

Brent Murphree is the member services representative for the National Cotton Council of America in Arizona, New Mexico, and El Paso, Texas. He has been with the National Cotton Council since April of 1996.

Murphree is part of a fourth generation Arizona family who farmed in the Phoenix area for three quarters of a century.

Murphree worked from 1984 to 1986 in the City of Chandler City Manager's office as the assistant public information officer during the planning of the Valley's freeway expansion process, and at the beginning of Chandler's downtown redevelopment process.

Before joining the council he worked 15 years in the advertising and promotions field, focusing heavily on agriculture and politics. Murphree has received two Arizona Newspaper Association awards for his work in advertising, and he is also the former editor of Pinal Ways Magazine.

Murphree is a past president of the Maricopa Rotary Club and former board chairman of Maricopa Community Church. He is a former county officer with the central committee of the Pinal County Republican Party and also served as the Third District Chairman. His work in politics has included several statewide campaigns.

In addition, Murphree is one of the founding members of Maricopa's incorporation committee, the MASH Drug Free Coalition and the Maricopa Hispanic Heritage Foundation.

"Watching Maricopa grow is exciting. Helping Maricopa grow wisely is a welcome challenge. We are making sure that the growth in this area is well planned. We are also positioning ourselves to take advantage of that growth for those who live in our community for today and for our future."

Council term: 2006-2010.



COUNCILMEMBER MARVIN BROWN

Marvin Brown and his wife Helen joined the Maricopa community in June 2006. Selected as one of the original members of the city's Merit Board, he had to step down when elected to the City Council in May 2008.

As the council representative to the Industrial Development Authority Board, and Pinal County Augmentation Authority, and the liaison to the Gila River and Ak-Chin Indian Communities, Brown demonstrates his strong commitment to regional relationships and economic development.

Brown most recently lived in Detroit, Michigan where he held many leadership positions: chairman of the board for the Detroit Non-Profit Housing Corporation, Michigan Unemployment Agency and Layayette Park Kiwanis Club; president of the board for the Traveler's Aide Society of Detroit; executive director of Urban Investments for Coman Corporation; and a board member for the Bank of Lansing.

In addition to his education in advanced urban studies at the University of Wisconsin, Brown has his Building Certificate through the Michigan State Housing Development Authority and was a special housing consultant for the Anchorage Housing Authority in Alaska.

Council term: 2008-2012



COUNCILMEMBER CARL DIEDRICH

Carl Diedrich served as vice chairman of the Public Safety Advisory Committee prior to being elected to Maricopa's City Council in May of 2008. In addition to his tenure on the Public Safety Committee, Diedrich served on the Maricopa Fire District Board of Governors. He was also a founding member of the MASH Anti-Drug Coalition.

Public Service has always been important to Diedrich, and he has served the community in various capacities. His family attends Community of Hope Church where he has been a youth leader and been involved in many of the Church's outreach programs. Diedrich is also very active in the Maricopa Mutt March, an annual event for dog owners to walk and come together to raise money for a future dog park in Maricopa.

After attending Iowa State University in Ames, Iowa, Diedrich joined the HoneyBaked Ham Company and spent 12 years working in several capacities, most recently as district supervisor for the Minnesota region.

Diedrich believes a representative government is responsible for making sure the voice of its constituents is sought and heard. The decisions that the city council makes should reflect the will of the citizens of Maricopa. A council member listens to Maricopans and makes decisions which will improve the quality of life in Maricopa.

Since moving to Maricopa with his wife Kimberly, Diedrich has been a Design Consultant. His wife owns Home Is Where The Hound Is Pet Sitting Services. They live in Rancho El Dorado where they raise their son Nate, who attends Santa Rosa Elementary.

Council Term: 2008-2012



COUNCILMEMBER JOE ESTES

Although not a native to Maricopa, or even Arizona, since moving to Maricopa in August of 2004, Joe Estes has been actively involved in working and serving our community. It is his philosophy that the true key to happiness is through service to others. In keeping with this philosophy, Estes joined the Maricopa City Council in 2005, appointed to fill a vacated council seat following the resignation of a council member. Estes was subsequently elected in 2006 to retain his seat on the council. Prior serving on the City Council he was a member of the City's first Planning and Zoning Commission.

Estes received his bachelor's degree from Wesley College while serving in the United States Air Force, and obtained his law degree from the University of Las Vegas. He is currently working with the Phoenix-based law firm of Mann, Berens & Wisner. Estes resides with his wonderful wife of over 15 years, Trecia, and is the proud father of four wonderful children, Michael, Hayden, Jenna and Nathan.

Estes' life experiences have taken him from coast to coast, including two years in Brazil, and he knows first hand that growth and a changing population create unparalleled challenges. From the outset, he has been committed to protecting the existing rural feeling and lifestyle while at the same time making Maricopa an attractive place for new families. Estes believes it is imperative to insure that public services and structures such as fire stations, police stations, parks and roads keep pace with the growth in the community.

Additionally, Estes lives by the philosophy that those elected to public office are servants of the people. In keeping with this philosophy, he has always maintained an open line of communication with the community. It is his hope and vision that the City of Maricopa will be a place that everyone can take pride in. He looks forward to working hard in an attempt to accomplish those goals that will continue to make the City of Maricopa an even better place to live, learn, work and play. Estes can be reached on his cellular phone at 520.280.6858; please, no calls after 8 p.m. or on Sundays.

Council term: 2006-2010



COUNCILMEMBER EDWARD FARRELL

Edward Farrell is lifelong resident of Maricopa. He graduated in 1984 from Maricopa High School, and received his Bachelors degree in 1989 from University of Arizona.

Farrell is a partner in Western Land Planning, and the landlord of the Maricopa Manor Business Center. He is Project Central Class XVI alumni, and the Maricopa Rotary Club Rotarian of the Year in 1994.

In addition, Farrell was the chairman of the committee to incorporate Maricopa, and was elected by the first city council of Maricopa as the inaugural Mayor to serve the City.

On May 3, 2004, Farrell received the 2004 American Society for Public Administration Superior Service Award. Farrell is a founding board member of the Pinal Partnership and currently

sits on the Central Arizona Economic Development Foundation Board. He also represents the City of Maricopa with the Central Arizona Association of Government.

As a fourth generation Farrell in Maricopa, he and his wife, Lori, hope to someday add a fifth generation to continue the growing roots of this historic Maricopa family.

"One of my main goals through incorporation is to help establish a work force for our community through industry, to help minimize commuting in and out of our 'City', so that we will not become a bedroom community of the Valley. It is also very important that we build on our educational and recreational activities for our youth so that they can become active and bright young adults."

Council term: 2006-2010



COUNCILMEMBER MARQUISHA GRIFFIN

Marquisha Griffin was elected to the Maricopa City Council in March 2008. Prior to being elected as a council member, she was on the Planning & Zoning Commission from 2005 to 2008 and was chairperson in 2008.

Griffin has been active in community and public service. Her leadership is inspired by her strong belief that a more responsive government, greater citizen participation and empowered communities will improve the quality of life for all of Maricopa and create safer communities, a strong local economy and a brighter future for our children. She also believes that public officials should define their lives with fair, honest and effective leadership.

As an assistant to the City of Mesa City Council, Griffin has gained extensive insight in municipal government operations. During her internship for the United States Congress, she viewed government from a global perspective and committed herself to bringing back effective policies to improve Arizona. Griffin understands that good government means transparency, accountability and communication.

Griffin received a Bachelor of Arts Degree in Political Science from Arizona State University and enrolled in post-graduate studies in Public Administration at Keller Graduate School of Management.

Griffin and her husband, Joe, are members of Pilgrim Rest Baptist Church. They have been married since 1999 and are the proud parents of three daughters, Lexus, Taylor, and Bryce, and two sons, DeSean and Kevon.

On July 31, Griffin was appointed by Governor Napolitano to serve on the Governor's African-American Advisory Council.

Council term: 2008-2012

MAYOR & COUNCIL GOALS

March 1, 2008, Council conducted a retreat, where staff and Council discussed and reviewed all department goals and objectives for the upcoming fiscal year. The following were determined by Council to be the concerns and priorities for the new fiscal year:

Economic Development

- Downtown Redevelopment Plan
- Airport Development
- Fiscal Sustainability

It was Council's opinion that the future of the City is built on growth of the economic base in the city. All efforts need to be made to make sure that Economic Development was the underlined motive in what the city did while providing services within our community. The three outlined programs would support economic growth were named as areas to focus resources toward during the fiscal year.

Essential Core Services

- Public Safety – Police Station
- PRL – “Quality of Life”
- Transportation – Road Maintenance

Council has always held the City of Maricopa is place where public safety is at the primary focus. The efforts of fire and police departments provide essential services to protect citizens, property and the lifestyle which make Maricopa a special place to live.

Quality of life is the primary focus for the citizens, a place in the sun to laugh, and live life to its fullest. Park, recreation and libraries has strived to provide a variety of quality programming to the general public in Maricopa. Special events and public fun are focal points in the community, and represent another time to enjoy friends and neighbors in the beauty of the city's Pacana Park.

Essential core services would not be complete without the diligence of public works department's continuous efforts to keep our roadway systems safe, and in good repair. The road system is ever growing with new streets added to the system every year and new improvements being constructed too.

Transportation/CIP Plan

- Traffic control plans
- By-Pass, Loop System, Expressway
- Transit

Flood Control

- Santa Cruz Wash Project completion

Annexation Implementation Plan

- CIP – Forward planning

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	142,715	179,998	146,179	175,318
Professional and Technical	195,596	3,877	-	-	16,459
Purch. Property Services	1,315	1,500	1,500	486	7,500
Other Purchased Services	24,163	75,857	180,020	163,851	202,747
Supplies	2,364	12,916	3,400	1,735	2,400
Capital Outlay	-	-	-	-	-
Departmental Totals	223,438	236,865	364,918	312,251	404,424

Notes: Special Council projects \$10,000; increases in Personal services due to 10% increase in healthcare costs, Association dues increased based on population.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Mayor	1.0	1.0	1.0	1.0	1.0
City Council	6.0	6.0	6.0	6.0	6.0
Departmental Totals	7.0	7.0	7.0	7.0	7.0

LONG TERM GOAL

The purpose of the Office of the City Manager is to provide plans, controls, direction, and coordination to the activities and functions of all City departments, resources, personnel, capital and projects of the City on behalf of the City Council, employees of the City and the citizens of Maricopa so they can be informed, provide and receive needed services and enjoy a safe and productive place to live, play and work.

OBJECTIVES

To intensify focus on Economic Development efforts

To reorganize the management team

To provide strategic planning and implementation plan

To begin implementation of Performance Based Budgeting

PERFORMANCE MEASURES

90% Citizen Survey satisfaction with Quality of life in Maricopa

65% Citizen Survey satisfaction with Communication with Citizens

60% Citizen Survey satisfaction with City's efforts to encourage Economic Growth

80% Citizen Survey satisfaction with Efficiency and Economy of City Services

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	549,834	658,395	717,400	664,207	680,440
Professional and Technical	133,767	19,705	23,500	21,363	16,690
Purch. Property Services	116	1,012	-	-	-
Other Purchased Services	54,238	32,708	39,700	35,973	99,470
Supplies	20,475	97,872	7,950	7,868	6,475
Capital Outlay	126,464	341,187	-	-	32,000
Departmental Totals	884,894	1,150,879	788,550	729,411	835,075

Notes: Public Affairs Manager transferred to separate department, Receptionist transferred to City Clerk budget. Management Assistant II transferred into dept. Capital Project is Customer Relations Management software for internet citizen information access.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
City Manager	1.0	1.0	1.0	1.0	1.0
Asst. City Manager	-	-	1.0	-	1.0
Assistant to City Manager	2.0	2.0	2.0	2.0	2.0
Public Affairs Manager	-	1.0	1.0	-	-
Administrative Assistant II	-	1.0	1.0	0.5	0.5
Receptionist	1.0	1.0	1.0	-	-
Departmental Totals	4.0	6.0	7.0	3.5	4.5

Since its incorporation in October of 2003, one of the City's priority goals has been to ensure Maricopa is more than yet another bedroom community in rapidly growing Arizona. Economic Development seeks to promote these attributes by improving the community's jobs-to-housing balance by attracting expanded retail, commercial and industrial facilities from the larger metropolitan and global market. The creation of quality jobs that pay sustainable and living wages is mission critical to the City's long term health and viability, and quality of life.

2008/9 Goals and Strategies

In September of 2007, Senior Economic Development Consultant Ioanna Morfessis revisited and updated Maricopa's strategic vision to include the following targeted industry pillars:

- Health and Wellness
- Clean and Green Technologies & Jobs
- Regional Aviation
- Higher Education
- Business and Professional Services
- Hospitality and Visitor Attraction
- Retail and Entertainment

A. GOAL: Achieve a Positive and Well-Recognized City Brand.

1. STRATEGY: Implement New Brand.
2. STRATEGY: Execute a Strategic ED Marketing Campaign Using the City Brand.
3. STRATEGY: Meeting and Trade Show Presence.

B. GOAL: Complete Development and Expansion of City of Maricopa Economic Development Toolkit to Allow for Competitiveness in a Regional and Global Market.

1. STRATEGY: Develop, Maintain and Update Socio-Economic Data on the City and Produce in Ready-To-Go Formats for Prospects.
2. STRATEGY: Utilize Existing Toolkit and Technology Elements to Continue to Increase Efficiency and Quality Service Delivery.
3. STRATEGY: Ensure that Maricopa has the Highest Quality Professional Staff through Professional Certification and ongoing development.



C. GOAL: Target Efforts on the Successful Recruitment of Targeted Industries.

1. STRATEGY: Continue Developer Outreach.
2. STRATEGY: Develop a Line of Prospect Accountability with Regional Partners such as GPEC and CAREDF.

D. GOAL: Further the City's Ability to Attract Investment by Investing in Itself.

1. STRATEGY: Continue to pursue the development of a center of regional aviation through the Airport Feasibility Study and potential implementation.
2. STRATEGY: Create Shovel-Ready Sites to Speed the Development Process.
3. STRATEGY: Create a Redevelopment District to Encourage Investment in Maricopa, Especially Old Town.
4. STRATEGY: Explore the Opportunities Available in the Creation of Enterprise Zones.
5. STRATEGY: Deliver Public Services Faster and Less Expensively Through the Utilization of Public/Private Partnerships.

E. GOAL: Use Business Retention and Expansion to ensure loyalty to Maricopa.

1. STRATEGY: Meet with Business Owners Face-To-Face Utilizing E-Synchronist Program.
2. STRATEGY: Continue to Partner with the Maricopa Chamber of Commerce to Promote Small Business Development.

F. GOAL: Participate in an Historic Preservation Initiative to Increase Tourism and Awareness of Community Identity.

1. STRATEGY: Participate in the Formation of an Arts and Culture Committee and/or Nonprofit Organization, or Main Street Program.

City Manager's Office – Economic Development

City Of Maricopa
Econ. Development
Cost Center: #100-46500

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	89,058
Professional and Technical	291,989	349,922	451,000	385,827	357,650
Purch. Property Services	-	-	-	-	-
Other Purchased Services	28,397	98,529	126,800	75,884	96,025
Supplies	5,619	5,165	7,200	4,415	6,900
Capital Outlay	-	-	22,000	11,650	1,112,500
Departmental Totals	326,005	453,616	607,000	477,776	1,662,133

Notes: Costs include Maricopa Prospector site selection web tool, redevelopment district, retail match research report and other demographic research projects.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Economic Dev. Manager	-	-	-	1.0	1.0
Departmental Totals	-	-	-	1.0	1.0

City Manager's Office – Marketing & Communications

This office is responsible for cable television broadcast and franchise oversight, citizen engagement, emergency communications, public information, website development and content, and all published materials. These tasks provide the staff with the means to provide City government information to employees, citizens and the media. This plan is a living document that is updated annually.

MISSION

The Marketing and Communications Office informs and educates the community, employees and elected officials about the City of Maricopa's government programs, services and activities. This is accomplished by encouraging citizen involvement.

The Office provides effective, timely, accurate communication and information services and programs to the community, elected officials, employees and the media while adhering to the City of Maricopa's vision and values.

GOALS

- To improve communications and marketing efforts to residents, developers and businesses
- Promote trust and open communication between our citizens and the City government
- Provide 24/7 access to local government
- To encourage greater civic engagement
- To provide our audience the most relevant and pertinent information and oversee web content and development
- Stream council meetings to the web
- Utilize java to keep the site fresh
- Utilize submitable online forms to capture information
- RSS feeds (e-subscribe)
- Keep content relevant and updated
- Provide two trainings per year on writing for the web
- Oversee the content for consistency

OBJECTIVES

- **To provide audiences with the most relevant and pertinent information and oversee web content and development.**
 - To provide a user-friendly, interactive website
 - Contract services to redevelop the site into a data driven searchable site
 - Create consistent department pages throughout to maintain branding
 - Utilize surveys to determine the usefulness of the website to users
 - Conduct a usability study once per quarter
 - Move away from PDFs to come into ADA compliance
 - Develop website guidelines
 - Provide 24/7 access to local government
- **To provide residents with useful and understandable television programming relevant to the City of Maricopa and oversee the cable television franchise agreements**
 - Provide live and delayed broadcasts of City of Maricopa council meetings
 - Provide copies of the meetings to guests and fulfill other requests for video copies of the meetings
 - Develop two programs that showcase the City of Maricopa
 - Work with department representatives to produce television segments that help to get information to the community about their programs
 - Produce Public Service Announcements to get the word out in a quick, clear concise manner
 - Produce cable television segments that support the City's Strategic Plan



City Manager's Office – Marketing & Communications

- Use the PEG Attendant as the primary media for Channel 20 information
- Solicit information from City departments and agencies for posting on the Channel 20 bulletin board
- Keep messages current
- Maintain the branding message
- **To provide residents with opportunities to become involved in, engaged in, and knowledgeable about their role in the City of Maricopa government**
 - *Develop programs that create informed, engaged citizens*
 - Host two sessions of the Citizen Leadership Academy each year
 - Hold HOA Academies each year
 - Work with departments to hold your Maricopa to bring local government to residential neighborhoods each quarter
 - *Oversee the State of the City Address*
 - Work with City Manager and Mayor on this event
 - Provide a program that engages City departments
 - Encourage citizens to attend to learn more about the upcoming year and the future of Maricopa
 - *Provide opportunities for 24/7 access to local government*
 - Utilize the website in an effective way that brings government to the people
 - Provide communications that are relevant
- **To provide our audience with information about the City government's programs, services and activities**
 - *Maintain a quality working relationship with local and regional media to effectively deliver City government information to the community*
 - Respond to all media requests for information in a timely manner
 - Distribute news releases announcing government programs, services, and events via e-mail to all regional media
 - *Provide information to current and future residents and business owners*
 - Update and print the Community Handbook
 - Develop relevant e-newsletters
 - *Produce a community newsletter to deliver City government information to each home in the City*
 - Solicit input from all City agencies for inclusion in the citizen newsletter
 - Compile and publish appropriate information for distribution bi-monthly
 - Conduct a survey of residents to determine if they are receiving the information they need
 - *Maintain the City government's 24-hour automated telephone system*
 - Work with City government departments and agencies to develop and maintain automated telephone messages
 - Conduct an analysis of existing messages to determine continued validity
 - *Respond to requests for City government information*
 - Provide information via e-mail to requests for information from the City government's Web site
 - Assist staff with responses
 - *Update and maintain the content of the City government's Web site*
 - Work with City departments to provide current, accurate information on the City government's website
 - *Coordinate local Maricopa*
 - Work with City departments to staff a booth in the community four times per year
 - Provide timely information to residents
 - Work with HOAs to publicize the event in their neighborhoods
 - *Provide communications support to the City Council & Mayor*
 - Research and write speeches and remarks for elected officials
 - Provide liaison services to selected boards, committees, and commissions
 - Produce and distribute information about the work of the City Council
 - Respond to requests from elected officials for City government information
 - Assist elected officials in public relations matters

- **To ensure branding consistency**

- *To redesign all sub-logos and event logos to fit with the City's brand*
 - Audit all departments
- *To ensure that all City publications fit within the City's brand guidelines*
 - Work with graphic designer on City department publications
 - Have the final sign-off on all printed pieces
 - Act as the advertising department for the City

- **To keep abreast of current technologies and best practices for communication and civic engagement**

- *Attend seminars, trainings and conferences*
- *Stay active in the East Valley PR Coalition, Statewide PIO Group, 3CMA (City-County Communications and Marketing Association), PRSA (Public Relations Society of America), NIOA (National Information Officers Association), AMA (American Marketing Association) and AzGam (Arizona Government Access Managers)*

City Manager's Office – Marketing & Communications

City Of Maricopa
Marketing & Communications
Cost Center: #100-41350

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	105,046
Professional and Technical	-	-	-	-	29,950
Purch. Property Services	-	-	-	-	-
Other Purchased Services	-	-	-	-	52,775
Supplies	-	-	-	-	22,600
Capital Outlay	-	-	-	-	76,415
Departmental Totals	-	-	-	-	286,786

Notes: Public Affairs Office was included in City Manager's office for FY08. Government channel implementation, website design, community newsletters.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Marketing and Comm. Manager	-	-	-	1.0	1.0
Departmental Totals	-	-	-	1.0	1.0

MISSION

The budget office mission is to provide City Council, Management staff and the Citizens of the City of Maricopa a policy document, financial plan, operation guide and communication device, the Annual Budget. The Annual Budget document is to provide a written guideline for prudent stewardship, planning, accountability, and full disclosure of all public funds of the City of Maricopa.

GOALS

- Provide a better understood process for budget preparation for City Council, management staff and the Citizens of the City of Maricopa.
- Promote and educate easier to understand budgetary documents for City Council, management staff and the Citizens of the City of Maricopa.
- Implement web-based budget process software
- Receive GFOA Distinguished Budget Presentation
- Implement Performance Based Budgeting

OBJECTIVES

- Provide detailed calendars for the annual CIP and Operations budget preparation process
- Provide an explanation for all revenue sources “where the money comes from” for web-site and printed materials
- Provide an explanation for all expenditures “where the money goes” for web-site and printed materials
- Prepare an Annual Budget document which provides all information requested by GFOA under their guidelines for Award program
- Incorporate strategic planning elements into the budget process
- Develop with management staff, performance measures for each budgeted division
- Provide web-based budget preparation software implementation
 - Includes budget monitoring and reporting
 - Capital Improvement Plan preparation
 - Forecasting and trend analysis modeling
 - Personnel projections

City Manager's Office – Budget

City Of Maricopa
Budget
Cost Center: #100-41520

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	98,299
Professional and Technical	-	-	-	-	-
Purch. Property Services	-	-	-	-	-
Other Purchased Services	-	-	-	-	6,150
Supplies	-	-	-	-	750
Capital Outlay	-	-	-	-	40,000
Departmental Totals	-	-	-	-	145,199

Notes: Budget office transferred from Finance. Web based budget software.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Budget Manager	-	-	-	1.0	1.0
Departmental Totals	-	-	-	1.0	1.0

LONG TERM GOAL

To provide to the public a fair and prompt system of adjudication of cases balancing the requirements of the law and the efficiency of good management practices.

OBJECTIVES

To maintain the Court's policy of continuing legal and managerial education in order to stay current with changes in the law and with improved techniques regarding efficiency and management.

To make decisions that is well grounded in fact and law in order to reduce appeals and enhance the image of the Court in the public's eye.

To continue to recognize that each individual using the Court is entitled to fair, courteous service without consideration of race, gender, and social status or means.

To continue to seek and use innovative methods of enforcing Court orders and collecting fines and restitutions.

To ensure cooperation and communication with all law enforcement agencies and especially facilitate the operations of the City of Maricopa's Police Department while still observing separation of powers.

To add staff members to the Municipal Court to handle the growth generated increased filings and collections.

To establish a video arraignment system that ensures prisoners are seen within the requirements of the law and lessen the cost of transporting and incarcerating prisoners.

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	25,525	50,928	48,824	54,694	59,174
Professional and Technical	85,105	114,315	34,800	4,940	164,000
Purch. Property Services	-	-	-	-	-
Other Purchased Services	874	658	600	575	2,000
Supplies	1,359	1,318	1,500	1,586	10,250
Capital Outlay	-	-	-	-	-
Departmental Totals	112,863	167,219	85,724	61,795	235,424

Notes: New IGA with Pinal County provide for additional clerks and court supplies due to increases in court activities.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
City Magistrate	0.5	0.5	0.5	0.5	0.5
Court Clerks	1.0	2.0	2.0	0.5	0.5
Departmental Totals	1.5	2.5	2.5	1.0	1.0

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	-
Professional and Technical	-	258,866	818,178	982,538	397,000
Purch. Property Services	-	-	-	-	-
Other Purchased Services	-	-	-	199	-
Supplies	-	-	1,000	-	-
Capital Outlay	-	-	-	-	-
Departmental Totals	-	258,866	819,178	982,737	397,000

Notes: Contracted City Attorney includes City Prosecutor, Public Defender. Jail Services are provided by IGA with PCSO.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
	-	-	-	-	-
Departmental Totals	-	-	-	-	-

GOALS AND OBJECTIVES FISCAL 08 – 09

1. Begin construction of Third Fire Station to be located at Hartman and Bowlin
2. Develop and Implement an NFPA 1500 compliant Health and Wellness Program
3. Develop and institute an Advanced Leadership Program
4. Develop plan and implement the conversion from the current VHF radio system to the 700/800 MGz Regional Wireless Network
5. Develop a Wildland Fire Program
6. In order to reduce the cost of Paramedic Training Develop an in house Paramedic Training Program
7. Continue working towards special operations capabilities by certifying five Firefighters as Haz Mat Technicians and Five Firefighters certified in Technical Rescue procedures
8. Develop Regional Training Center



PERFORMANCE MEASURES FOR FISCAL 08 – 09 GOALS AND OBJECTIVES

1. BEGIN CONSTRUCTION OF THIRD FIRE STATION TO BE LOCATED AT HARTMAN AND BOWLIN

By the beginning of 2008 – 2009 plan budgeted for and approved. By the end of the Q2 2008 – 2009 Plans completed, through planning, and contractor on board to begin work. By the end of Q4 2008 – 2009 station under construction.

2. DEVELOP AND IMPLEMENT AND NFPA 1500 COMPLIANT HEALTH AND WELLNESS PROGRAM

By the beginning of 2008 – 2009 plan budgeted for and approved. By the end of Q2 2008 – 2009 form a committee of firefighters and officers to plan and discuss Health and Wellness program for the Maricopa Fire Department. By the end of Q3 2008 – 2009 Plan in place and agreed upon by management and labor. By the end of Q4 2008 – 2009 plan in place and implemented.

3. DEVELOP AND INSTITUTE AN ADVANCED LEADERSHIP PROGRAM

By the beginning of 2008 – 2009 plan budgeted for and approved. By the end of Q2 2008 – 2009 form a committee of firefighters and officers to plan and discuss an Advanced Leadership Program for the Maricopa Fire Department. By the end of Q3 2008 – 2009 Plan in place and agreed upon by management and labor. By the end of Q4 2008 – 2009 plan in place and implemented.

4. DEVELOP PLAN AND IMPLEMENT THE CONVERSION FROM THE CURRENT VHF RADIO SYSTEM TO THE 700/800 MGZ REGIONAL WIRELESS NETWORK.

By the beginning of 2008 – 2009 plan budgeted for and approved. By the end of Q1 2008 – 2009 form a joint task force for planning and implementation with the Maricopa Police Department, Maricopa City Public Works Departments and Information Technology Department. By the end of Q2 2008 – 2009 complete Motorola secondary comprehensive survey of the area and determine channels required for city agencies. By the end of Q3 2008 – 2009 present completed plan to the City Manager for final implementation. By the end of Q4 implement plan.

5. DEVELOP WILDLAND FIRE PROGRAM

By the beginning of 2008 – 2009 plan budgeted for and approved. By the end of Q2 2008 – 2009 form a committee of firefighters and officers to plan and discuss a Wild-Land Firefighting Program for the Maricopa Fire department. By the end of Q3 2008 – 2009 Plan in place and agreed upon by management and labor. By the end of Q4 2008 – 2009 plan in place and implemented.

6. DEVELOP IN-HOUSE PARAMEDIC TRAINING PROGRAM.

By the beginning of 2008 – 2009 plan budgeted for and approved. By the end of Q1 2008 – 2009 contract with Physician to oversee The Maricopa Fire Department's Paramedic Training Program. By the end of Q3 2008 – 2009 complete end of first recertification course.

7. CONTINUE WORKING TOWARDS HAZARDOUS MATERIALS FIRST RESPONDER CAPABILITIES BY CERTIFYING FIVE EMPLOYEES AS HAZ MAT TECHNICIANS/SPECIAL OPERATIONS.

By the beginning of 2008 – 2009 training budgeted for and approved. By the end of Q1 2008 – 2009 Battalion Chief in charge of training will submit a list of ten (10) Firefighters and or Captains for consideration to entire operational staff for advanced Training. By the end of Q2 2008 – 2009 Advanced Training will be scheduled for the selected Firefighters. By the end of Q4 2008 – 2009 training will be completed.

8. DEVELOP REGIONAL TRAINING CENTER

By the beginning of 2008 – 2009 land acquisition budgeted for and approved for the purchase of approximately two seven acre sites located at Peters and Nall and White and Parker for Regional Training Center. Q1 Begin land acquisition of property required for the establishment of the Regional Training center. By the end of Q2 complete land acquisition. By the end of Q3 complete IGA's with Ak Chin, Central Arizona Community College and other associated Pinal County agencies. By the end of Q3 establish inter governmental agencies to begin planning the land usage for the Regional training Center. By the end of Q4 establish Maricopa Fire Department Division Chief in charge of training to lead development of training within the department and to execute the Regional Training center program.



KEY CRITERIA COMPLETION RELATIVE TO OVERALL CITIZEN SURVEY RESULTS

Completion of performance measures of the Maricopa Fire Department will be indicated by the successful completion of the key point criteria listed above. Successful completion of the Goals and Objectives listed will work to better serve the citizens of the City of Maricopa thereby enhancing the results of citizens surveys conducted to ascertain satisfaction with the services provided by the Maricopa Fire Department.

GOALS

9. Working with City Administration, Finance, Police, Public Works, Information Technology and our regional partners, develop and implement a comprehensive operational and financial plan to make the required conversion to the 700/800 MgH radio band.
10. Develop a self-supporting Wildland Fire Program that will improve the safety of the community and create new revenue streams for the City.
11. Working with the Police Department and our Regional Partners, including the Ak Chin Indian Community, develop and implement a phased plan to develop a Regional Public Safety Training Center.
12. Continue to improve the City's ability to mitigate Hazardous Materials incidents and provide emergency rescue services by training additional personnel to the Hazardous Materials Technician level; begin training a limited number of Firefighters to the Technical Rescue Operations level, and searching for grant and regional partnership opportunities to fund tools and equipment.
13. Reduce lost work time and the number of worker's compensation claims by developing and implementing an NFPA 1500 compliant Health, Wellness, and Safety Program.

OBJECTIVES

Develop and implement a comprehensive operational and financial plan to make the required conversion to the 700/800 MgH radio band.

Q1 – Form a joint task force for planning and implementation with the Maricopa Police, Public Works, Information, Finance, and Administration.

Q2 – Complete Motorola secondary comprehensive survey of the area and determine channels required for city agencies.

Q3 – Present completed plan to the City Council for final implementation



Develop a self-supporting Wildland Fire Program that will improve the safety of the community and create new revenue streams for the City.

Q1 – Pursue IGA's with established municipal wildland programs to form co-operative staffing and strike team abilities. Adopt Wildland Firefighting Standard Operating Procedures

Q2 – Purchase the required wildland tool cache for the Type 3 Urban Interface Apparatus and Water Tender

Q3 – Provide the required refresher training to Fire Department Personnel

Q4 – Deploy team as needed

Develop and implement a phased plan to develop a Regional Public Safety Training Center.

Q1 – Work with the Daltessa Heights and Avela planned developments to acquire to adjoining parcels at the 1/2 section line between White and Parker and Porter road on Peter's and Nall.

Q2 – Work with Ak Chin, Central Arizona College, and other regional agencies to develop a long term, phased plan to develop the property.

Q3 – Continue to work with Ak Chin, Central Arizona College, and other regional agencies locate grant funding and other creative ways to provide funding for the project.



Continue to improve the City's ability to mitigate Hazardous Materials incidents and provide emergency rescue services by training additional personnel to the Hazardous Materials Technician level.

Q1 – Develop a funding grant application plan with the City's grants Co-coordinator. Submit Grant applications for eligible items throughout the fiscal year.

Q2 – Provide Hazardous Materials Technician training for an additional 3 firefighters.

Q3 – Provide Technical Rescue training to the Operations level to 12 Firefighters.

Reduce lost work time and the number of worker's compensation claims by developing and implementing an NFPA 1500 compliant Health, Wellness, and Safety Program.

Q1 – Appoint a Captain to fill the role of Department Safety Officer.

Q2 – Establish Standard Operating Procedures for Peer Fitness Program.

Q3 - Develop a plan to begin using Tiered Fitness ratings through the Occupational Health Program as part of the annual employee performance evaluation in FY 09/10.

Q4 – Provide the required medical evaluations to all line employees

DEPARTMENT PERFORMANCE MEASURES

The Maricopa Fire Department measures its ability to save lives and property by assessing its ability to meet key benchmarks in each of our five core areas of responsibility: fire suppression, fire prevention, emergency medical services, rescue, hazardous materials mitigation, and emergency preparedness. These benchmarks are derived from national and regional standards and whenever possible, use objective data gathered in real time. Prevention and preparedness measures reflect the Department's ability to save lives and property through planning, organization, education, and awareness efforts. Response measures reflect the Department's ability to act with the speed and aggressiveness necessary to save lives and property.



1. FIRE SUPPRESSION PERFORMANCE MEASURES:

- a. one minute or less for turnout time, 90% of the time;
- b. Four minutes or less from the time of dispatch until the arrival of the first arriving engine or ladder company, 90% of the time;
- c. Eight minutes or less from the time of dispatch until the arrival of the initial structure fire assignment, 90% of the time
- d. 12 minutes or less to achieve a Primary All Clear, 90% of the time;
- e. 20 minutes or less to achieve Loss Stop.

2. EMERGENCY MEDICAL SERVICES PERFORMANCE MEASURES

- a. Four minutes or less from the time of dispatch until the arrival of the first arriving engine or ladder company, 90% of the time, 90% of the time;
- b. Eight minutes or less from the time of dispatch until the arrival of a dual paramedic Advanced Life Support Company, 90% of the time;
- c. 35 minutes or less from the time of dispatch until a patient suffering from life threatening traumatic injuries arrives at the hospital, 90% of the time;
- d. 60 minutes or less from the time of dispatch until a patient suffering from any medical emergency arrives at the hospital, 90% of the time.

3. RESCUE PERFORMANCE MEASURES

- a. Four minutes or less from the time of dispatch until the arrival of the first arriving engine or ladder company, 90% of the time;
- b. Eight minutes or less from the time of dispatch until the arrival of operations level Technical Rescue personnel and equipment, 90% of the time.

4. HAZARDOUS MATERIALS MITIGATION PERFORMANCE MEASURES

- a. Four minutes or less from the time of dispatch until the arrival of the first arriving engine or ladder company, 90% of the time;
- b. Eight minutes or less from the time of dispatch until the arrival of technician level hazardous materials personnel and equipment, 90% of the time.

5. EMERGENCY PREPAREDNESS PERFORMANCE MEASURES

- a. The City of Maricopa meets 100% of the national emergency management readiness standards;
- b. The City of Maricopa meets 100% of the national baseline performance standards for responding to and recovering from disaster and terrorist incidents.
- c. Conduct one tabletop and one full-scale multi-agency, multi-jurisdictional exercise annually.

6. FIRE PREVENTION PERFORMANCE MEASURES

- a. Cause determination is made in 30% of working incidents
- b. Present Fire safety instruction to 90% of the educational institutions and child care facilities in the City of Maricopa;
- c. Inspect all public educational institutions every 6 months;
- d. Inspect all hazardous occupancies, public institutions, places of assembly, child-care facilities with five or more persons, and residential occupancies with three or more dwelling units annually.
- e. 100% of all hazardous occupancies have an updated electronic copy of their HMIS or HMMP on file with the Fire Department.
- f. 33% of the City's business occupancies are inspected annually and each occupancy is inspected not less than every 36 months.



FIRE ADMINISTRATION

With the experienced leadership of Battalion Chief Brain Tate, the Maricopa Fire Department's internal goals have been met through fostering strategic priorities and calculated plan implementation. Goals focused on leadership, education, training, and all aspects of health, wellness, and safety. In the last 12 months nearly all of the previously outlined benchmarks were attained, which positioned the Department for a positive and proactive year for all of its personnel.

One of the Department's numerous focus points this past year was ensuring firefighter health and wellness. The Department then developed a *Health and Wellness Program* consisting of annual medical physicals, monthly newsletters and included more precise exercises and fitness activities for employees. The program also made available heart healthy recipes, preventative health news, and other informational resources for personnel to benefit from. This year the *Health and Wellness Program* enlisted a committee, whose members attended the Regional Health and Wellness Conference in Phoenix. The conference introduced a highly desirable athletic program called *Cross Fit* and initiated the *Cross Fit* exercise methodology to the Department's daily workouts. Additionally, members of this committee completed the *Peer Fitness Trainer Course*, and have begun the process of creating an individual assessment program; which is an exercise program to outline and measure the fitness levels of each individual for overall health improvement.

Also this year, the Department developed a *Safety Program* in accordance with NFPA 1500; which included creation of a *Safety Committee*. The newly appointed *Safety Committee* recently completed many objectives which included: safety evaluations of stations, equipment and apparatus as well as monthly inspections of personal protective equipment (PPE) and self-contained breathing apparatus (SCBA). Education and safety have been the core principles of this committee and the Department, which was apparent when the committee selected two members to attend the Regional Health, Wellness and Safety Conference in Phoenix to ensure future safety practices are learned and passed on to all personnel through training and newsletter. The monthly newsletter informs employees about safety advisories, line of duty deaths, safety tips and NFPA statistics regarding Firefighter injuries. The Health, Wellness and Safety programs assure the Department



complies with NFPA 1500 and moreover ensures the safety and wellbeing of all members and ultimately those citizens we serve. Principal centered leadership is another core value within the Department. Leadership is taught in all levels of the organization, from recruit training academies to chief officers. Middle managers or "captains" are one of the most impactful positions within the organization, which is why the crucial leadership education practices are upheld. The Department conducts mandatory captain trainings monthly where a number of topics are discussed, from *Standard Operating Procedures*, safety advisories to command procedures. Training is provided to guarantee the Department's captains have clear direction to lead their team and make sure all are aware of their duties. This past year the captains initiated a new project where each captain would team up with a peer and teach a chapter of the "Leadership Challenge" a fourth edition book by Kouzes and Posner. This practice has proven itself worthwhile due to vast improvements in daily routines of the Department.

Another incremental effort this past year was when the Department partnered with the Chandler Fire Department and participated in several outside Department assessment and promotional testings and continues to provide training and education to neighboring Departments as well as their own. Through the partnership with Chandler Fire Department, the Inter-Government Agreement (IGA) ensures both Departments continue to participate in Regional Training at the Chandler Training Academy. The Chandler Training Academy provides members with the opportunity to utilize state of the art tools and props as well as participate in live fire trainings, flashover training, *Minimum Company Standards* training and other beneficial training with its neighbors from Gilbert, Chandler, Queen Creek, Sun Lakes and Gila River Fire Departments.

Public Safety – Fire

The Department recently participated in Fire/EMS Safety, Health and Survival Week sponsored by International Fire Chief Association and International Firefighter Association. The week included a number of activities such as review of all operational policies and procedures; review NFPA 1500, wellness and fitness initiatives where crews performed basic checks of each member's pulse, blood pressure, and respirations; and initiated the *Emergency Vehicle Policy "National Seat Belt Pledge"*.

The Department also focuses on routine end of shift activities, recap of day's emphasis, moment of silence for line of duty deaths, as well as rest and rehabilitation.

In accordance with OSHA and NFPA 1500, the Department established a *Crisis Response Team*, which practices Critical Incident Stress Management (CISM). This practice manages the psychological impact of critical incidents, which may cause distress of an employee. A critical incident is characterized as: any incident that causes emergency service personnel to experience a strong emotional reaction, which have the potential to interfere with their ability to function either at the scene or later. Nearly all captains and engineers on the Department have completed *Basic CISM* and *Assisting Individuals in Crisis – Peer Counseling*. For additional employee support, the Department has a CISM handout located in all fire stations along with EAP contacts, which provide a free and confidential resource for any mental health needs.



FIRE PREVENTION

Retired Mesa, AZ Fire Chief Dennis Compton has described the fire service's life safety mission as a three stool, with each one of the three legs being comprised of one the three line responsibilities of the department: 1) emergency operations, 2) code enforcement, and 3) public education. The Maricopa Fire Department's Division of Fire Prevention is responsible for delivering both code enforcement and our public education program.

Division Chief Mark Boys took the helm of the Fire Prevention Division less than a year ago and has already helped the Department make tremendous advances in our ability to provide for public safety. Highlights of this very productive year include the approval and implementation of the 2006 ed. of the International Fire Code, the education of over 4,000 elementary school student during Fire Prevention week, and the certification of Fire Prevention members as Fire Inspector II's and Plans reviewers.

The 2006, IFC was adopted by City Council in May, 2008. This updated code helps to ensure that the citizens of Maricopa enjoy the safest and most cost effective building practices in the country. The code allows our Fire Prevention Officers far greater flexibility in code interpretation than previous editions, reducing building costs by allowing for local conditions while still ensuring that the intent of the code and the City Council are met. To improve customer service, the Fire Prevention Division created a "Plans Review Guide and Standard Detail" booklet. The guide answers many commonly asked questions and provides project checklists for contractors, engineers, and architects. The guide is now available online and the Fire Prevention Office.

Public Education

In early June, 2008, the Fire Department responded to a house fire in Desert Cedars. The first unit on scene, E574, found the family outside and a mattress fire in a second floor bedroom. The fire was quickly extinguished. Talking with the family after the fire was out, the engine captain discovered that the fire was had been found by the family's ten year old daughter. She said that she had remembered what the Firefighters had taught her in school, closed the bedroom door, and immediately told her parents about the fire. Her quick actions likely saved her families hundreds of thousands of dollars in fire loss.

The Fire Prevention Division, working with Emergency Operations Crews visited with over 4,000 elementary aged students in 2007 teaching life saving rules to our youngest citizens. We teach them not to play with fire, to crawl low in smoke, how to "stop, drop, and roll", and to practice fire drills at home. We also make sure the children know what a smoke detector sounds like, how to dial 9-1-1 and what a firefighter looks like in his turnouts and what he sounds when he is breathing.

FM Global recently awarded a competitive grant of \$1500 to the City for the purchase of fire and life safety education materials. This grant will be used to continue our efforts to save lives and property through education.

Our public education efforts are not confined to the classroom, Firefighter and Public Education Officer Paul Neumann published two informational brochures for the Department this year. The brochures provide information and assistance to survivors and victims of fire or the loss of a loved one. They were specifically designed to leverage the Critical Incident Stress Management (CISM) training our Captain's received and help to reduce the psychological impact of these critical incidents on our customers. The brochures have helped us to care for our customers through the entire spectrum of their incident. Early this spring we received a phone call from a citizen who suffered from the loss of her youngest child, she told us that our "After the Loss" brochure helped her get through first days and weeks of this difficult time, providing direction and support.

The Fire Prevention Division has made great strides the year in meeting our Department's mission of saving lives and property through our Code Enforcement and Public Education efforts. We are looking forward to another year successful year in the City of Maricopa.

FIRE LIFE SAFETY

Over the past year there have been enormous efforts made under Battalion Chief Jim Wise, which has created a stronger foundation for the future of the City of Maricopa's Fire Department. Chief Wise supervises the Department's deployment of resources, the Emergency Medical Division and the Special Operations Branch. This year, Chief Wise also implemented a Special Operations Division to address improvement in the Department's system. The Special Operations Division was created to handle everything from personnel particulars, to specialized training. Another Department development this year was the reorganization of the Emergency Medical Services Division, which increased efficiency as well as implemented continuing education for the Department's front-line personnel.

The Department has reorganized the Emergency Medical Services (EMS) Division this year. It now consists of one Battalion Chief and one EMS coordinator. The division holds monthly continued education classes and training, and also oversees approximately 60 certifications and recertifications annually. A central supply has been added to the organization this year as well as a re-supply schedule that has streamlined the Department's operation.

The Department's *Standard Operating Procedures* (SOP), were also revisited this year. Addressing this need led Chief Wise and the Department's Chief Staff, to reevaluate all policies that currently exist, while addressing new ones. Concluded was the need to set up a committee to research, evaluate and implement the SOPs. Our dedicated administrative assistant was also a key component to the success of this upgrade. With dedicated attention of a committee and a full-time administrative assistant, the improvements of the Department's SOPs were properly addressed. The Department adopted the City of Phoenix *Volume II Operating Procedures*, which utilizes updated procedures within the Department as well as other agencies through Inter-Government Agreement (IGA's). After full review by the Assistant Fire Chief Wade Brannon and the Public Safety Director Patrick Melvin and their approval, the Department's voice and input created a more unified and professional policy structure. The process is planned to continue.

The Department met other risks and hazards in the City with development of two new programs: the Hazardous Materials Response Team known as HAZMAT and a *Technical Rescue Team (TRT)*. The implementation of a HAZMAT team is part of a strategic plan. The need for this advanced capability was based on the risks posed by the hazardous materials that are produced,



sold, or regularly travel through the City. A major area of concern for example was the Union Pacific Rail and local ethanol plant. Located close enough to residential areas, they could be harmful to the community if a spill, leak, or other emergency occurred. The Department sent twelve members to become certified as hazardous material technicians to help address this concern. The certification was an intensive 5-week specialized training. The Department now has thirteen firefighters, engineers and captains certified as *Hazardous Material Technicians*. This team is focused on specialized education programs and training in order to serve and are continually recruiting for team expansion.

Currently the Department is a non-equipped HAZMAT response team. This year the Department went through a grant process to undo that status in the attempt to procure two 5-gas monitoring systems, in order to better serve the community and act as a stand-alone unit. Future funding is being researched for this program in order to build a force with the equipment requirements to become a full service entry team.

The Department built a strategic plan for the identification of a TRT team. This past year the Department sent 12 firefighters to a Ropes 1 class in preparation for the continued effort of building the TRT program. TRT training is needed by the Department for the expertise in emergencies such as technical rescue, high and low angle rescue, swift water and water rescue and confined space operations. Education and training continues with goal of the TRT program to have 12 certified TRT members and acquire all pertinent equipment within five years.

Public Safety – Fire

Another new program that we began developing this year is the Wildland Fire Response Program. When our Intragovernmental agreement with approved by the Attorney General's Office, Maricopa Fire will have members capable of wildland responding for campaign fires in collaboration with other local fire departments. The Department ordered two wildland fire apparatuses in preparation for this acquirement. The Department will receive delivery a 2,500-gallon Rosenbauer water tender and a Type III Rosenbauer Timberwolf Engine in the spring of 2009. These needed apparatus will enhance not only the wildland response within Maricopa, but act as a mutual aid and auto aid partner with other jurisdictions within Arizona and other states that may call for wildland fire assistance. All members currently employed with the Department are basic wildland firefighting certified and two are Engine Boss Certified. In addition to training and apparatus acquisition, a tool cache is currently in process. We are eager to have the ability to be deployed and start becoming involved in wildland fire operations.

In conclusion, this past year has brought a successful beginning to the implantation of many new energized areas for the Department. The goal put forth for the start a HAZMAT team was accomplished, just like the groundwork education and training for the future TRT team. The implementation plan for a wildland division was also an accomplishment with the certification of members and the research and development requests for equipment. The additional training and technical teams have prepared the Department for well-designed preparedness for the unknown. All in all, the Department has utilized all of its available resources to proactively ensure the Department's growth for years to come.



FIRE SUPPORT SERVICES

Throughout the past year, there were major strides of continued growth of resources and abilities for the Maricopa Fire Department to provide first-class service to the City of Maricopa's citizens. The vigilant supervision of Battalion Chief Ken Pantoja revealed numerous responsibilities within the Department's Support Service offices that directly affected its improvements this past year. Some of these responsibilities include overseeing station construction and repair, maintenance of apparatus and vehicles and the purchase and maintenance of equipment for personnel, apparatuses, trucks and stations. Chief Pantoja also was the overseer of the Department's uniform program, as well as managed personnel protective equipment (PPE) and self-contained breathing apparatuses (SCBA). Support Services' efforts are greatly counted on by the Department for professionalism, safety and growth.

This past year, the Department received delivery of three E-One fire trucks, which were ordered to upgrade the front-line fire engines for the City. These trucks are primary examples of best practices in modern fire apparatus design, including: Compressed Air Foam Solution Systems (CAFS) for more effective fire suppression, rear mounted pumps for increased space efficiency, and updated cab designs for improved safety of its valued crew. This new and needed resource required extensive training of all personnel. Also in late 2007, the Department's apparatus committee finalized specifications and bid for a water tender for the Department. The City Council promptly approved this needed purchase, which gave the Department a custom 2,500-gallon Rosenbauer Water Tender to add to our fleet. Support Services also planned and completed specifications on a Rosenbauer Timberwolf Type III Engine, an up-to-date wildland truck to aid the Department in its wildland division. With continuing research, seminars and continuing education on apparatus trends and safety, the apparatus committee along with the senior fire mechanic and his staff, are dedicated to providing the Department the safest, most advanced and dependable apparatus.

In late 2007 the Department moved into the City of Maricopa's second brick and mortar fire station, Station 571. The Mayor, City Council members, City Manager and retired chiefs from Maricopa's fire district were on hand for the dedication. The building currently serves the City of Maricopa by housing one engine company as well as the on-duty Battalion Chief. It also serves as office space for Battalion Chief staff for daily duties, meetings and training.



The next fire station for Maricopa was designed by ADM with the direct influences of the Department's firefighters, captains and Chief staff for enhancements of the best possible design. A major project opportunity arose this past year when the Department contacted Global Water to include themselves in the *Purple Pipe Project*, a venture to utilize reclaimed water in its next station construction. This partnership is groundbreaking and would create one of the few firehouses utilizing reclaimed water in the state, and the first in Pinal County. This is an environmentally friendly endeavor, which coincides with the Department's attempt towards more green friendly fire stations so they have less impact on the environment and community. If approved, this effort could be utilized by more fire stations within Maricopa and potentially other cities in Arizona.

Also this year, the Department's uniform committee teamed up with United Fire, a uniform company in the valley, and brought a more sophisticated uniform ordering system for its numerous employees. The new system solves the needs of each individual and can handle multiple requests of those individuals. This new partnership also offers the Department a broader selection so employees look their best each and every day. The Department's formal wear Class A uniform is considered one of the finest of the valley, which reveals our pride in the Department as well as the community which we represent.

The *Self Contained Breathing Apparatus (SCBA) Committee* also grew this year from one team member to three certified SCBA techs. This team maintains the critical equipment, and upholds the Department's fit test compliancy with NFPA 1852 for the ultimate level of safety of the firefighters using the gear.

One of the largest changes in the Department this year was new dispatch services from Rural Metro to Phoenix Alarm dispatch system. Phoenix Alarm is one of the premier Fire/EMS dispatch systems in the world and Maricopa is considered a safer city as a result of this program. The program came complete with state-of-the-art onboard mobile computers terminals (MCT's). The laptop units are mounted in each apparatus and include features like navigational mapping and important patient information, which are vital for responding firefighters. On June 16, 2008, a 6-month pilot study began, which included the City of Maricopa as an automatic aid partner with Phoenix and two dozen other Valley agencies. The Department can now call upon the City of Phoenix in case of a significant emergency for additional resources. With this partnership, the Department is better prepared to handle a critical emergency; with the ability to send up to 210 fire apparatuses and personnel to the City of Maricopa and integrate into any emergency operation, Maricopa has never been more protected. Fire departments from around the world come to Phoenix to study this system. They, in turn, try bringing back to their communities the standards and practices that we are a part of on a daily basis in an attempt to replicate our system for the advancement of their communities. The City of Maricopa is part of the benchmark, we are part of a system leading the way on a global level.

Support Services, overall, has had an incredibly productive year with improvements and upgrades of first-line apparatuses, equipment and training to maintain those technologies. The Department is also standardizing uniform standards and ordering systems while partnering with Phoenix Alarm to open Maricopa to the second largest fire department in the United States in case of emergency. With all of these efforts in just one year's time, Maricopa has never been safer and better protected.

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	6,127,938	5,744,703	6,424,662
Professional and Technical	-	-	274,875	79,879	259,450
Purch. Property Services	-	-	138,300	115,600	117,232
Other Purchased Services	-	-	191,700	127,522	224,876
Supplies	-	-	798,860	300,923	421,309
Capital Outlay	-	-	3,031,850	1,174,384	1,680,582
Departmental Totals	-	-	10,563,523	7,543,011	9,128,111

Notes: Former Fire District merged into City as Fire Department effective 7-1-2007. CIP projects included in this budget for capital costs.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Public Safety Director	-	-	-	0.5	0.5
Fire Chief	-	-	1.0	-	-
Assistant Fire Chief	-	-	1.0	1.0	1.0
Battalion Chief	-	-	4.0	4.0	4.0
Captain	-	-	15.0	15.0	15.0
Fire Inspector	-	-	1.0	1.0	1.0
Engineer	-	-	12.0	12.0	12.0
Firefighter	-	-	27.0	27.0	27.0
Record Mgmt Coordinator	-	-	1.0	1.0	1.0
Master Mechanic	-	-	1.0	1.0	1.0
Mechanic	-	-	1.0	1.0	1.0
Administrative Assistant I	-	-	1.0	-	-
Training/EMS	-	-	1.0	1.0	1.0
Departmental Totals	-	-	66.0	64.5	64.5

PROFESSIONAL

Key Objectives for 2008-09:

- Continue hiring professional members of the law enforcement community
- Continue to hire /train professional (civilian) staff
- Provide exceptional training to all employees
- Develop Volunteers in Policing Program (VIPS)
- Develop Community Police Academy
- Develop Police Chaplain program, which benefits both police employees and the community
- Develop partnership with the school district with “Adopt-A-School” Program
- In conjunction with other city departments and council, begin MPD headquarters building process

HIGH QUALITY SERVICES FOR CITIZENS

Key Objectives for 2008:

- Work closely with organizations which help traditionally abused or neglected members of our community through groups such as Against Abuse, Inc.
- Maintain a high level of services as the daytime and total residential population increases.
- New Graffiti Enforcement Program – The department has identified a grant program in cooperation with the Wal-Mart Corporation to fund an anti-graffiti program. Once in place, the department will implement an educational and marketing component, anonymous tip-line where citizens can call in graffiti locations and ensure rapid removal. The program also attempts to aid in strong prosecution and insists on community service for convicted persons.
- MPD Patrol has instituted the “Directed Patrol” concept. Directed Patrol is a weekly exercise between the patrol lieutenant, crime analyst, patrol supervisors and representation from other sections. The previous week’s crime data is reviewed to identify the most current crime trends and patterns, then resources are applied in a timely manner and action plans are developed. (This is similar to the nationally known and successful COMPSTAT program).



FISCAL

Key Objectives for 2008:

- Continue timely disclosure of the practicality of projects, including costs and time frames.
- Continue the budget process with full disclosure of true costs and realistic analysis.
- Meet monthly with city finance budget manager to ensure budgetary compliance.

Monthly Community Advisory Committee Meetings: The Maricopa Police Department meets monthly with City Council, Public Safety and Traffic sub-committees to reinforce the department’s relationship with the community it serves. These committees provide vital information for shaping the department’s priorities and enhancing the quality and effectiveness of police services.

PROGRESSIVE

Key Objectives for FY 2008-09:

- Establish a close working relationship with the Maricopa Fire Department.
- Continue aggressive traffic enforcement, including implementation of second shift DUI, Traffic enforcement, educational programs, etc.
- Increase the perception of safety and security of all citizens in our community by continual police presence, crimes solved, and crime prevention and reduction.
- Continue to attend Block-Watch and other community programs and meetings.
- Acquire a computer system to include an alarm coding unit.
- Implement/train officers/staff in computerized fingerprint recognition system (Livescan).
- Install state-of-the art computers in all patrol vehicles
- Provide crime/accident reports to citizens via e-mail/web page requests.



Annexation Staffing Study: This study will analyze personnel and equipment needs and provide an updated organizational overview should the City of Maricopa annex land (adjacent to the city's west side). The results include justification for both sworn and non-sworn personnel needs assessments.



The mission of the Maricopa Police Department is to be a leader in providing progressive law enforcement services to a culturally rich community. We shall foster a safe environment by maintaining a high state of readiness, cultivating community partnerships, and creating innovative community programs. We shall strive to accomplish these objectives without prejudice, with integrity, and to support the citizens we serve.

On July 2, 2007, the Maricopa Police Department began routine patrol duties within the City of Maricopa. Starting with day shift operations and employing 21 Officers and Professional staff, the department responded to or answered a variety of calls. Today, the department is a 24/7 operation, with 63 FTEs of which 55 are sworn peace officers. Since July 2007, the department has responded to 11,595 calls for service.

The department operates a Traffic Unit, a Community Services Unit (which includes SROs, Police Chaplains and Volunteers), a Property/Evidence Unit, an Investigations Unit, a Records section and the Patrol section (which is the largest section within the department). The headquarters building is located at 45147 W. Madison Ave. The Administration Unit, headed by Public Safety Director Patrick R. Melvin, work out of the Public Safety headquarters building located at 44624 W. Garvey Ave.

EFFECTIVE USE OF RESOURCES

In February 2007, the department moved from one room in the interim city hall, across the parking lot into a 700 sq. ft. modular building, which became police headquarters. An additional modular building (connected by an enclosed walkway) later became the Property and Evidence modular. Two more modular units, one for the briefing area and supervisor offices and the other for prisoner processing, were placed just south of the two original modular buildings. Today, the MPD, as part of the Public Safety Department, occupy five modular buildings, including the shared Public Safety headquarters building.

ENHANCEMENT OF COMMUNICATIONS AND COOPERATION AMONG AGENCIES

Since formation of the police department, we have developed close working relationships with two adjacent tribal police agencies. The Gila River Indian Community, located to the north of the city and the Ak-Chin Indian Community, located directly to the south, both border the City of Maricopa. Residents, students, tribal members and visitors to the Indian Nations' casinos signifies the need for close collaboration between each governmental entity.

One of MPD's first goals was to establish communication with each tribal agency. As a result training agreements were instituted. County-wide mutual aid agreements were signed by the Ak-Chin and Gila River Police Departments as well as the Pinal County Law Enforcement Association. Both departments have participated in DUI enforcement programs. MPD has developed a close collaboration with the Pinal County Sheriff's Office. Currently, by contract, PCSO provides dispatching for the MPD and answers all 911 and non-emergency calls for the city of Maricopa.

Professional relationships were forged with both departments and the utilization of existing contacts. Director Melvin was an executive member on the board of the National Organization of Black Law Enforcement Executives (NOBLE) and a member of the International Association of Chiefs of Police (IACP). The department immediately sought the expertise that was available from these esteemed organizations. Through IACP, information has been obtained such as Small Agency Track Development and Planning, Designing and Building Police facilities.

In addition to these associations, contacts have been made through AZPOST, California Chiefs of Police Association, Pinal County Law Enforcement Association (PCLEA), the Second-in-Command Association (in Maricopa County) and the Arizona Association of Chiefs of Police (AACOP). All of these organizations have proved to be valuable resources of information. Contacts for policy and procedure reviews, potential officer information exchange during investigations and training have been established.

CONTINUAL IMPROVEMENT OF SERVICES TO THE COMMUNITY

The department saw the need to develop a two-year plan which was unveiled on its initial presentation to City Council. The plan highlights the main goals of the department for its initial year of development and one year beyond which include:

- **Customer Service**
- **Department Development**
- **Traffic Education and Enforcement**
- **Crime Prevention**
- **Technology**
- **Training**
- **Compare UCR** (Part one violent and property crimes) stats on a monthly basis- What is the % change?

Each category was broken down into attainable goals which directly reflected the needs and concerns of the community.

Customer Service Included

- Community input
- Council input
- City Management input
- Establish TEAM policing model
- Partnerships with Public Works, Parks and Recreation, Pinal County Adult Probation, US Marshal's Office, US Attorney's Office, City/County Prosecutors Offices, DEA, ATF, Postal Inspectors, ICE, private businesses, including the Maricopa Chamber of Commerce and various civic groups were established

Department Development - timeline of personnel

- Chief hired October, 2006
- Assistant Chief hired October, 2006
- First non-sworn employee hired February, 2007
- First sworn supervisor hired April, 2007
- Day shift began July, 2007
- Second shift began October, 2007
- Third shift began January 1, 2008
- Fully staffed at 63 employees June 30, 2008
- Chief named Director of Public Safety March 1, 2008

CRIME PREVENTION

- Crime prevention through environmental design - (officers were placed on planning committees reviewing initial plat and commercial designs for CPTED input).
- Purchased a false alarm monitoring program. False alarms continue to be the number 1 call for service within the city. This program will help ensure compliance with city code.
- Education programs such as VIN etching, Watch Your Car, etc.
- Grant applications (applied for automatic license plate readers, variable message boards, etc.)
- Monthly proactive enforcement programs
- Auto theft investigations, liaison with Valley HEAT, Arizona Insurance Association, etc.
- Established an aggressive Anti-Graffiti program
- Established a Tactical Assignment Unit to deal with Gang issues.
- Silent Witness Hotline



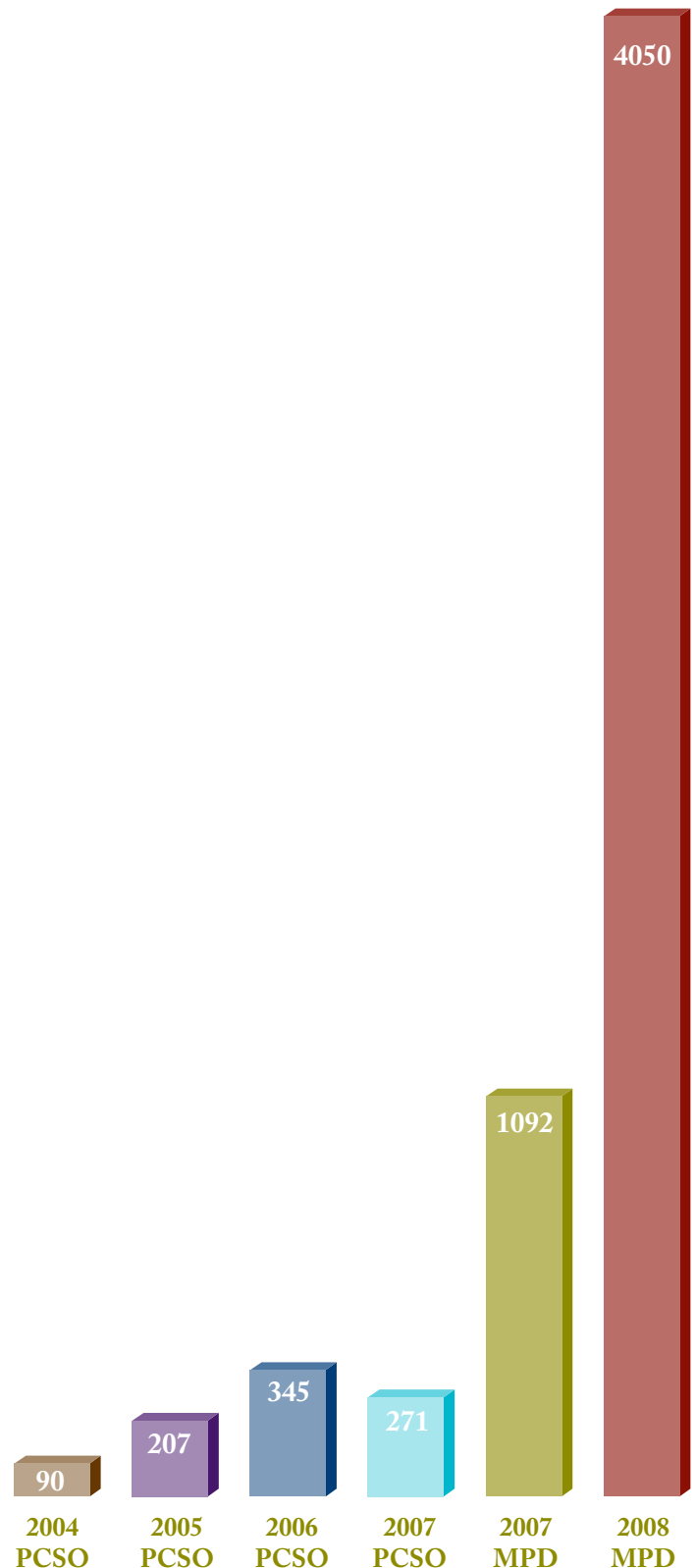
TRAFFIC EDUCATION AND ENFORCEMENT

Initial patrol operations included the purchase of two police motorcycles, an aggressive campaign was launched on a community and visitor speeding epidemic. The department's campaign included community meetings; City Council announcements; numerous press releases and interviews, all in a coordinated effort to advise the public that the Maricopa Police Department was now operational and initiating an intensive traffic enforcement zone within the city limits. Partnerships were developed with the Department of Transportation (ADOT), Department of Public Safety (DPS), neighboring tribal governments and various city departments. Special enforcement efforts included adding new street signs, warning signs, variable message boards, additional speed zones and traffic flow analysis. **While the minor accident count remains low (an average of 32 per month), there has not been a fatal traffic accident within the city of Maricopa on SR 347 since the Maricopa Police Department began operations on July 1, 2007.**

Programs initiated to deal with traffic complaints:

- Traffic "Hotline" which allows citizens to call in area or motorist specific complaints to be investigated by the Traffic Unit
- Two motorcycle officers whose primary focus is traffic enforcement with three more being added in the near future
- Vendor and program review of photo radar and photo red light systems
- Special enforcement programs directed towards speeding, aggressive drivers, DUIs and illegal/unsafe trucks
- Maricopa Police Department uses the state of the art lidar and radar guns for traffic enforcement

TRAFFIC CITATIONS



TECHNOLOGY

- Computer System- Internal/External Links
- Information Technology - Laptops, computer mounts in cars
- Digital Cameras, Digital Voice Recorders, Digital Taser-Cams
- Grant process initiated for City of Maricopa Public Safety Command Vehicle (Police-Fire Use)
- Infrastructure - use of old fire barracks for Public Safety Building housing police and fire command.
- Live-Scan Fingerprint Identification System
- Computerized Inventory Bar Code System
- Computerized Breath Alcohol Analyzer System

TRAINING

Arizona Peace Officer Standards and Training Board - AZ POST required training

- Management Training
- Continuing in-service training
- Implement a plan to establish leadership development, i.e.
- Develop career planning

The West Point Leadership Program is a rewarding and academically challenging compilation of behavioral science theories. Students participate in group problem-solving activities and case studies. Emphasis is placed on practical application and the final examination involves actual issues from the student's workplace. The program focuses on **four** major areas associated with leadership: (AZ POST Sponsored)

- The Individual
- The Group
- The Leader
- The Organization

The philosophy of community-based policing is a sharp departure from the traditional model of law enforcement. It is characterized as proactive, decentralized and creative. It hinges on the expanded role of individual police officers working with the community to establish a partnership that facilitates problem-solving. Problem-solving can involve:

- Eliminating the problem entirely
- Reducing the number of occurrences of the problem
- Reducing the degree of injury per incident
- Improving problem solving
- Manipulating environmental factors to discourage criminal behavior

In order for community-based policing to be effective, it requires active participation on behalf of police, the community, public and private agencies, the business community and the media. Smaller departments tend to be better suited for the implementation of the community-based policing philosophy. Traditionally, much of what smaller police departments routinely do is an integral part of the community-based policing concept.

The Maricopa Police Department's view of community-based policing includes officers spending a great deal of time within our community, on foot or golf cart, interacting with the members of the community, which include business owners and students at local educational facilities (which include our school campuses). Given the closeness of the daily interaction with officers in the community, members of the community are more inclined to share their feelings and concerns with officers creating a very active dialogue in which ideas are exchanged and information is easier to obtain and disseminate. Since many officers actually live in the community, for which they are encouraged to do so (e.g., the Director, Assistant Chief, one lieutenant, several sergeants and quite a few officers have already moved into the City of Maricopa), this leads quite a few many members of the community to accept the officers as part of their community.

The Maricopa Police Department strives to build collaborative partnerships and relationships with the Mayor, City Council, the community and city management in order to implement a TEAM policing concept.

TEAM policing is an acronym for the following:

- Training – Liability reduction; cross-training reduces reliance on specialty details
- Enforcement/Education- targeting repeat offenders with consequential outcome

- Analysis-using information technology Problem/Crime-Solving techniques
- Management/Leadership - Consensus management philosophy utilizing the seven pillars of Leadership: **Fairness, Loyalty, Integrity, Responsibly, Honesty, Courage and Caring.**

TEAM policing concentrates on six performance areas which include the following:

- Leadership - from first line supervisors to the Director
- Performance Management - ensures performance-based leadership
- Partnerships – continuous collaboration and partnership building with focus in neighborhoods, community social, civic, and business groups
- Public Relations - ensuring media/civic group involvement with the department
- Training – continuous, current training is a key component of Problem-Solving
- Management of Resources – Resources (e.g. budget, personnel, etc.) will be used efficiently and effectively

Accomplishing this mission will require full involvement of the Maricopa Police Department. All of its employees, professional staff, officers, supervisors and executive management of the department must work in collaboration to successfully provide progressive, proactive law enforcement while also responding to the needs of our community. We will be properly trained in all phases of professional police service and we will have a reputation of being proactive, professional, and progressive in our response to the community we serve.

Key Objective for FY08

- Contracted with Pinal County to continue dispatching services to the Maricopa Police Department.
- Developed all policies and procedures in order for the police department to perform all of the required functions of an independent law enforcement agency. Finalized all technical purchases, including computerized records and management system and computerized fingerprint system.

- Sought out key professional staff and accelerated hiring to establish all three shifts for patrol by the end of 2007.
- Developed plans for purchasing/outfitting/decating of all vehicles, uniforms, PPE used by officers and communications hardware to be a fully functioning department by the end of 2007.
- Developed police campus from two buildings to the current four buildings. Assisted City Facilities manager with the design and construction/deconstruction of the modular buildings. Worked with various City departments with COF for campus and with plans for a permanent facility.
- Developed a Property/Evidence Unit to collect and store evidence taken from crime scenes. Assist with crime scene processing and search warrants.
- **Monthly Community Advisory Committee Meetings:** The Maricopa Police Department meets monthly with City Council, Public Safety and Traffic sub-committees to reinforce the department's relationship with the community it serves. These committees provide vital information for shaping the department's priorities and enhancing the quality and effectiveness of police services.

PROGRESSIVE

The department is currently in the process to obtain CALEA certification.

The Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA®) was created in 1979 as a credentialing authority through the joint efforts of law enforcement's major executive associations:

- International Association of Chiefs of Police (IACP);
- National Organization of Black Law Enforcement Executives (NOBLE);
- National Sheriffs' Association (NSA); and the
- Police Executive Research Forum (PERF).

The purpose of CALEA's Accreditation Programs is to improve the delivery of public safety services, primarily by: maintaining a body of standards, developed by public safety practitioners, covering a wide range of up-to-date public safety initiatives; establishing and administering an accreditation process; and recognizing professional excellence.

Public Safety – Police

PROACTIVE

- Ensure that all citizens live in a safe neighborhood with police presence, crimes solved, and crime prevention/reduction programs in place.
- Attended Block Watch, community, and all Council meetings.
- Acquired advanced computer system to include stand-alone computerized report/records system (Spillman) and computerized fingerprint recognition system (Livescan).
- Acquired state-of-the art vehicles with onboard computer capability.
- Provide crime/accident reports to citizens through the police Records Unit.
- Established Honor Guard.
- Strategies for a Safe City: The Public Safety Director has established the mission, vision and value statements and these statements have been taught to each new member of our team and translated to the community via Website, through personal appearances, media contacts, etc.

PROFESSIONAL

- Hired professional members of law enforcement community (55 FTE)
- Hired professional staff (7)
- Provide exceptional training to all employees
- Develop Police Chaplain and Volunteer programs, which benefit both the police department and the community

FISCAL

Key Objectives for 2007/2008

- Continue timely disclosure of the practicality of projects, including costs and time frames.
- Continue the budget process with full disclosure of true costs and realistic analysis.

OTHER ACCOMPLISHMENTS

- Detective Meredith McLean was nominated for the Pinal County Community Service award for law enforcement.
- Officer Josh Paulsen received an Honorable Mention award from MADD for his DUI enforcement efforts.
- Officer Mario Ortega received the “Optimist Award” from the Maricopa Optimist Club for his efforts on the department and in the community.



Public Safety – Police

City Of Maricopa
Police
Cost Center: #100-42100

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	320,024	4,175,540	4,150,889	5,779,871
Professional and Technical	1,621,844	1,847,729	1,795,500	846,112	471,134
Purch. Property Services	-	20,342	34,000	25,135	66,800
Other Purchased Services	2,300	20,082	118,870	88,411	260,588
Supplies	341	137,097	518,222	531,588	275,589
Capital Outlay		1,366,017	1,187,489	1,110,113	13,000
Departmental Totals	1,624,485	3,711,291	7,829,621	6,752,248	6,866,982

Notes: FY08 represents transition year from full-time PCSO contracted services to three shifts of police services. These costs represent a full year of Police services with no implementation costs.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Public Safety Director	-	-	-	0.5	0.5
Chief of Police	-	1.0	1.0	-	-
Assistant Chief of Police	-	1.0	1.0	1.0	1.0
Commander	-	-	-	1.0	1.0
Lieutenants	-	-	3.0	2.0	2.0
Sergeants	-	4.0	10.0	10.0	10.0
Police Officers	-	1.0	41.0	41.0	41.0
Records Mgmt Manager	-	-	1.0	1.0	1.0
Crime Analyst/Acc. Manager	-	-	1.0	1.0	1.0
Property Evidence Manager	-	1.0	1.0	1.0	1.0
Crime Scene Technician	-	-	1.0	1.0	1.0
Administrative Assistant I	-	1.0	3.0	3.0	3.0
Departmental Totals	-	9.0	63.0	62.5	62.5

GOALS

- **Reliability:** Deploy a secure and robust infrastructure in order to provide consistent and uninterrupted technology service with the capacity to address future growth
- **Optimization:** Maximize city staff productivity and control cost through technology innovation, management and reliability
- **Security:** Maintain data integrity and access through both structural and procedural enhancements
- **Centralization:** Consolidate assets and standardize technical systems, when possible, for ease of management, improved intra-communication, and to reduce the total cost of ownership
- **Accessibility:** Support city efforts to enhance citizen access to information and services
- **Customer Service:** Strengthen the technology support division by increased response times and cost effective technical solutions
- **Professional Management:** Identify, develop, and implement better business practices through project planning, procedure development, documentation, metrics, and municipal partnerships
- Complete the city generator project including the installation of a UPS and air conditioning system for the server room
- Optimize hardware capacities, disaster recovery capabilities, and consolidation by implementing a complete VM Ware solution
- Revamp and merge the city's phone system to provide redundancy and centralized call routing transparent to all callers
- Maintain reliability and redundancy to public safety communication systems
- Maintain existing administrative applications and systems
- Provide an arena for innovative technical ideas and solutions by establishing a steering committee
- Support the goals and efforts of the Marketing and Communications department in expanding the public broadcasting content and recording/broadcasting council meetings as well as online streaming of council meetings in conjunction with the Granicus implementation for council agendas and packets
- Continue to support and define the role of GIS (Graphical Information Systems) services with the city and all department needs
- Implement Orion Network Monitor as well as other tools to monitor and enhance department performance in the interest of eliminating extensive downtime and unnecessary cost
- Apply a project management methodology and solution for the department
- Enhance department performance and productivity through cross training, focused task areas, and additional training opportunities

OBJECTIVES

- Provide a redundant and secure network backbone connecting all physical city locations with the implementation of advanced Cisco technologies
- Maintain productivity and data reliability with the expansion of the city's SAN (Storage Area Network) for files, e-mail, and GIS data
- Merge existing network infrastructure and establish fault tolerant connections between the city locations to include City Hall, parks, libraries, and public safety buildings
- Streamline application and hardware acquisition and distribution by developing guidelines and policies

Support Services – Information Technology

City Of Maricopa
Information Technology
Cost Center: #100-41330

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	722,054	518,580	578,302
Professional and Technical	-	-	9,900	10,074	107,173
Purch. Property Services	-	-	-	-	-
Other Purchased Services	-	-	30,200	21,630	19,730
Supplies	-	-	24,750	23,420	7,750
Capital Outlay	-	-	680,500	313,888	133,404
Departmental Totals	-	-	1,467,404	887,592	846,359

Notes: Department separated from City Manager in FY8; Projects include GIS enhancements, telco improvements, server room improvements and end of life computer replacements

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
IT Manager	-	-	1.0	1.0	1.0
Network Admin. - Police	-	-	1.0	-	-
Network Admin. - Fire	-	-	1.0	1.0	1.0
Network Administrator	-	-	1.0	1.0	1.0
Client Administrator	-	-	1.0	1.0	1.0
Telco Technician	-	-	1.0	-	-
Network Engineer/Architect	-	-	1.0	1.0	1.0
GIS Coordinator	-	-	1.0	1.0	1.0
Departmental Totals	-	-	8.0	6.0	6.0

Support Services – Human Resources

City of Maricopa Department of Human Resources'
Mission Statement

MISSION

- To provide quality service to enable people to lead healthier, more secure, independent and productive lives;
- To treat all people fairly, promoting dignity and self-respect; and
- To administer public resources in a fiscally responsible and ethical manner.

VALUES

- We believe in the dignity of the individual, and are totally committed to fair, honest and professional treatment of all individuals and organizations with which we work.
- We believe our first responsibility is to the customers we serve and we respect their needs for privacy and dignity.
- We recognize and accept diversity among ourselves and others and value the individual's right to fair and equitable treatment, in an environment free of bias and prejudice.
- We aspire to maintain high moral and ethical standards and to reflect honesty, integrity, reliability and forthrightness in all relations.

HR ACCOMPLISHMENTS 2007

Employment

- Implemented 1st New Employee Orientation Program
- City Manager search
- Assisted Police Department staffing new department
- Assisted Police in administering Oral Board Reviews for Sergeant Promotions (6 Sgt.) process
- Implemented City of Maricopa Interview Packets
- Implemented City of Maricopa Employment Application
- Implemented City of Maricopa Benefit Summary
- Developed New Hire and Applicant Tracking database
- Implemented EEO demographic tracking
- Audited Employee files
- Implemented Human Resource procedures for employee records
- Implemented Employee Action Form
- Separated files such as medical, I-9s, disciplinary, etc.
- Developed Employee Evaluation process and forms
- Developed metrics for tracking new hires and turnover rates

HIRES:	NEW HIRES 243% INCREASE	DIVERSITY HIRES MINORITIES 322% INCREASE	DIVERSITY HIRES WOMEN 41% INCREASE	DIVERSITY HIRES AGE>40 YRS 94% INCREASE
2004 through 11/06	37 hires	9 hires	22 hires	18 hires
12/06 through 12/07	90 hires	29 hires	31 hires	35 hires
TERMINATIONS	#TERMS	TURNOVER		
11/06 – 12/07	17	8.5%		

Compensation

- Put into action the compensation study and Salary Structure
- Put into action the compensation study and Salary Structure for the Fire Department

Training

- Developed Training Data base
- Executed training for staff on:
 - a. Customer Service
 - b. Governmental Ethics
 - c. Professional Conduct
 - d. Harassment
- Conducted training on Policies & Procedures for fire department employees

Benefits

- Implemented new benefit plans
 - a. Flexible Savings Account,
 - b. 457 plan
 - c. Voluntary Life Insurance plan
- Implemented PSPRS and Local Board for public safety employees
- Implemented Merit Board
- Formulated Educational Assistance policy and form
- 1st Employee Health Fair
- Employee Activities Committee
- Annual Employee Appreciation Day
- 1st Mammography On Site Screening

Miscellaneous

- Mediated EEOC complaint successfully
- Instigated review of Policies and Procedures (currently being modified)
- Assisted Ak-Chin Community as panel member for HR Director and HR Generalist
- Hired/Assigned Public Safety to support Police and Fire departments.

GOALS & OBJECTIVES

GOAL 1: Leading-edge cities are known by the staff they recruit and retain. HR will seek to assist departments in their efforts to recruit, retain and develop a diverse staff that possess the core competencies needed for personal and City of Maricopa success.

***Objective 1.1:** To develop recruitment tools and strategies that attract and promote staff from diverse groups who enhance the reputation and distinctiveness of City of Maricopa.*

Strategy for achieving objective 1.1: Treat every employment decision as an opportunity to hire or promote to a vision in harmony with the long-term strategic plans of the employing department and the City of Maricopa's goals. Develop tools and techniques that managers can use to assess and improve their efforts to recruit, hire, train, promote, and retain individuals from diverse groups.

Performance indicator: Evidence of progress toward achieving several objectives set forth in the City of Maricopa's Strategic Goals. The *Guide to Recruitment, Interviewing and Selection* and the *Staff Handbook* are updated. Classes on the hiring process for staff are developed and presented. The employment section of our website is updated with comprehensive information.

***Objective 1.2:** To work with the Department Leaders to revise selection procedures and **testing**.*

Strategy for achieving objective 1.2: Design and pilot a selection process that utilizes evaluative processes such as competency assessment, strengths characteristics, analysis of education and experience, and face to face interviews to assess required competencies.

Performance indicator: A selection process that involves testing is developed, piloted and implemented.

***Objective 1.3:** Select and develop the kind of leaders the City of Maricopa will require in the future through **Succession Planning**.*

Strategy for achieving objective 1.3: Focus management recruitment and development efforts on strategic leadership competencies needed for leading change, leading diverse people, getting the desired results, building partnerships with stakeholders, and promoting innovation and informed risk-taking. Develop an evaluation process for Directors that includes collaborative planning, reporting, assessment, and formative activities that involve other diverse groups, departments, and staff. Develop training programs targeted to developing management and leadership skills.

Performance indicator: Working with the City Manager, the proposed policy for review of Directors is refined and adopted. Thereafter, an appropriate evaluation form is developed and measures of performance based on multi-source assessment of managers and Directors on their **leadership effectiveness** are implemented. Training programs are developed and implemented.

***Objective 1.4:** In an effort to attract and retain key contributors, develop strategies and programs to provide support, networking and **mentoring** opportunities for new staff, especially for those from **underrepresented** groups.*

Strategy for achieving objective 1.4: Partner with outside agencies on Diversity to develop strategies and programs.

Performance indicator: Programs and services are implemented. Progress made towards the retention of key contributors to the City of Maricopa, particularly those from under-represented groups.

***Objective 1.5:** In an effort to maintain transparency, develop and provide hiring and benefit participation metrics.*

Strategy for achieving objective 1.5: Track and graphically represent hiring metrics, benefit participation, turnover rates and, minority and female hire rates.

Performance indicator: Graphical representation of hiring, turnover, and benefit participation indicators.

Support Services – Human Resources

GOAL 2: In an effort to assist employees in reaching their full potential, establish a development process that provides employees with the skills and competencies necessary for personal and career success.

Objective 2.1: *Work with the Management staff to identify specific core competencies and skills needed for job success and then use this knowledge to develop tools to assist staff in assessing their skill levels and in formulating effective strategies for achieving their goals.*

Strategy for achieving objective 2.1: Develop and expand training programs targeted to specific employee job groups, making a concerted effort to target lower-level job groups.

Performance indicator: Training programs are developed and conducted to targeted specific employee job groups.

Objective 2.2: *Work with supervisors to ensure workplace equity and equality of opportunity.*

Strategy for achieving objective 2.2: Train supervisors in effective management of workplace equity, diversity and equality of opportunity issues and encourage managers to evaluate subordinate supervisor's efforts to use these management techniques.

Performance indicator: Training sessions are conducted. Measures of how effective training programs are in changing management techniques to meet the goal of creating an environment that ensures workplace equity and equality of opportunity.

GOAL 3: To administer compensation programs and performance management systems that link rewards and recognition to performance and competencies necessary for job success.

Objective 3.1: *Provide consistent performance management results and additional compensation awards to recognize employees.*

Strategy for achieving objective 3.1: Develop pay plans based on meeting goals, objectives, and matching core competencies.

Performance indicator: Incentive programs are designed and pay plans are implemented.

Objective 3.2: *Research programs designed to implement awards and recognition programs for professional and classified staff.*

Strategy for achieving objective 3.2: Study the scope and cost of similar programs and develop programs suitable to City of Maricopa.

Performance Indicator: Based on results of research, implement applicable programs.

GOAL 4: To design and administer innovative and cost-effective benefit programs that meet the needs of today's diverse workforce and enhance the City of Maricopa ability to attract, retain and reward employees.

Objective 4.1: *To develop and implement strategies to strengthen benefit communications to staff, including electronic enrollment.*

Strategy for achieving objective 4.1: Evaluate, expand and improve employee education services that enable managers and staff to make the right benefit plan choices for their needs over time. Use web-based benefit applications to allow employees greater control over their benefits plan.

Performance indicator: Develop, improve and expand use of web-based interactive systems and benefit workshops that let employees enroll, seek and use information about their benefit choices.

GOAL 5: To improve City of Maricopa effectiveness and individual performance through internal consulting and training and development.

Objective 5.1: *Offer a core curriculum for management development corresponding to the core competencies expected of all managers in an effort to raise the overall level of management capacity throughout the City of Maricopa and complies with the Arizona State Statutes mandatory training requirements.*

Strategy for achieving objective 5.1: Focus the training effort on providing services that ensure individual and organizational improvement in support of the city's strategic goals.

Performance indicator: Measures of how effective training interventions are in changing job performance and attitudes to achieve desired City of Maricopa and departmental objectives.

Support Services – Human Resources

Objective 5.2: *Through internal consulting services, develop programs targeted to address areas of concern within employee job groups and/or departments based on individual department needs and/or needs of the City of Maricopa.*

Strategy for achieving objective 5.2: Proactively engage in internal consulting efforts with city departments. Target areas of concerns resulting from the feedback received in forums.

Performance indicator: Programs are developed and customized to meet the needs of specific employee job groups, departments, and the City of Maricopa.

GOAL 6: Engage in continuous improvement efforts to provide high quality and useful human resource information system management services in an effort to simplify and/or reduce human resource related processes.

Objective 6.1: *Re-engineer the HR database to accommodate easy entry and approval of position creation, vacancy authorization, and offer letters.*

Strategy for achieving objective 6.1: Work with IT and Finance to define and implement new system.

Performance indicator: Complete work on database and on-line forms available.

Objective 6.2: *Implement and simplify the applicant tracking processes.*

Strategy for achieving objective 6.2: Improve and automate the process of applicant tracking.

Performance indicator: Reduction in the time and effort associated with gathering applicant and EEO data.

Objective 6.3: *To develop a web-based file system to house applications electronically submitted or scanned into the system so that applications may be kept on file, updated as needed and e-mailed to departments for their consideration.*

Strategy for Achieving Objective 6.3: Design and implementation of the system during the HR database re-engineering effort.

Performance indicator: The results will be quicker service.

GOAL 7: To steadily redeploy HR resources away from lower value-added administrative activities to new practices and services that impact directly on the future success of the City of Maricopa.

Objective 7.1: *To better define HR customer's priorities, develop new competencies needed to deliver that which is of value, and focus on processes needed to deliver that which is of value.*

Strategy for achieving objective 7.1: Continuously assess our customer's needs; and in response, evaluate and improve our services where applicable. Implement best practices approaches to managing the HR function.

Performance indicators: The needs and demands of our customers are met. Best practices are implemented. Update the entire HR website with comprehensive, user-friendly information.

GOAL 8: In an effort to assist employees in reaching their full potential, establish an interactive process that provides employees with the opportunity necessary for personal and career success.

Objective 8.1: *Work with the City Manager to determine specific core competencies needed for achieving their goals and for job success and then use this knowledge to develop and communicate with staff through Quarterly "All Hands Meetings" with the City Manager.*

Strategy for achieving objective 8.1: Develop meetings targeted to specific employee job groups.

Performance indicator: Meetings are developed and conducted to targeted specific employee job groups.

Support Services – Human Resources

City Of Maricopa
Human Resources
Cost Center: #100-41550

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	248,688	211,136	260,276
Professional and Technical	-	-	61,000	49,287	20,000
Purch. Property Services	-	-	-	-	-
Other Purchased Services	-	-	17,750	13,675	10,450
Supplies	-	-	12,000	5,827	18,000
Capital Outlay	-	-	-	-	-
Departmental Totals	-	-	339,438	279,925	308,726

Notes: Department separated from City Manager in FY09. Personal services reflects three positions at full year plus 10% increase in healthcare costs. Include employee team building and Citywide training.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Support Services Director	-	-	-	1.0	1.0
Human Resources Manager	-	1.0	1.0	-	-
Administrative Assistant II	-	1.0	1.0	1.0	1.0
HR Analyst - Public Safety	-	-	1.0	1.0	1.0
Departmental Totals	-	2.0	3.0	3.0	3.0

GOALS

To provide a safe, clean, comfortable work environment, with a responsive maintenance department for all City owned properties, so City employees can concentrate on being as efficient as possible.

OBJECTIVES

- 1) Establish a work request program on the city web site so that all city departments can access and submit a work request to Facilities through the web or print a request and deliver to Facilities.
- 2) Complete Fire and ADA Code requirements at all City buildings.
- 3) Complete Electrical upgrade for both Police Patrol Trailers.
- 4) Install Emergency Generator for Police Department and I.T. Server Room
- 5) Build a new building at the PEED Property to house the Public Works Department

DEPARTMENT PERFORMANCE MEASURES

- 1) Design a work request form and deliver to the City I.T. Department to be placed on the City Web.

Facilities will be able to track each job to create a history of how long it takes to do a specific job, costs of each job and where our recurring problems are so Facilities can take steps to resolve these problems.

- 2) Work with outside consultant “Moody and Assoc.” to establish a list of Code discrepancies in each city building. When list is completed; the City will post the appropriate IFB’s to the public.

This process will allow the City to select the proper vendors/contractor to perform the required upgrades to each building.

- 3) Work with selected contractors through the IFB process to properly install and test the required new electrical equipment for proper operation of both buildings.
- 4) Work with selected contractors through the IFB process to properly install and test the required new electrical equipment for proper operation
- 5) Participate in the selection on a General Contractor and will be a main contact for the General Contractor. Will have weekly update meetings to discuss progress, problems, changes, and completion dates.

Support Services – Facilities

City Of Maricopa
Facilities
Cost Center: #100-41940

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	87,236	83,623	126,567
Professional and Technical	-	2,585	7,000	5,695	7,500
Purch. Property Services	119,936	258,135	456,451	251,053	281,300
Other Purchased Services	113,762	213,734	228,000	281,133	36,280
Supplies	54,755	165,839	67,000	61,830	4,500
Capital Outlay	1,874,437	748,191	4,479,078	389,274	180,000
Departmental Totals	2,162,890	1,388,484	5,324,765	1,072,608	636,147

Notes: New position added for cost savings on janitorial service contract.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Facility Manager	-	-	1.0	1.0	1.0
Maintenance worker	-	-	-	-	1.0
Departmental Totals	-	-	1.0	1.0	2.0

GOALS AND OBJECTIVES

- Respond to public records requests in a timely manner.
- Reduce the amount of time spent on preparation and distribution of Council packets.
- Implement a program that has the capability to search archives on the city's website. Documents like staff reports, packet documentation, agendas and minutes can be synchronized and linked to an audio archive all which will be available on the website.
- Work with individual departments to develop, implement and follow the records retention and disposition schedule.
- Work with the City Attorney's office to codify the city Ordinances.
- Create a committee to review and make necessary changes to the City Code.
- Continue education program for CPM and MMC certifications. Continue education program for CMC, League Certified Election Officer and State Certified Election Officer for staff.

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	57,453	124,818	218,105	148,570	383,336
Professional and Technical	14,555	18,634	35,000	32,146	36,000
Purch. Property Services	-	-	-	-	-
Other Purchased Services	14,074	11,215	17,090	13,302	30,990
Supplies	2,738	22,011	4,500	2,313	8,000
Capital Outlay	9,990	4,122	25,000	25,000	-
Departmental Totals	98,810	180,800	299,695	221,331	458,326

Notes: Receptionist transferred from City Manager dept, Customer Service/ Business License Specialist transferred from Finance dept, Admin. Asst. I transferred from Development Services to report to City Clerk, cost associated with three transferred employees costs.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
City Clerk Director	1.0	1.0	1.0	1.0	1.0
Administrative Asst. II	-	-	1.0	1.0	1.0
Records Clerk I	-	1.0	1.0	1.0	1.0
Customer Service Rep.	-	-	-	1.0	1.0
Customer Service Rep.	-	-	-	1.0	1.0
Customer Service Rep.	-	-	-	1.0	1.0
Departmental Totals	1.0	2.0	3.0	6.0	6.0

GOAL

Enhance City fiscal sustainability.

Objectives

- Complete and adopt update to City development impact fee study prior to June 30, 2009
- Re-engage contract transaction privilege tax audit to identify uncollected tax revenues

GOAL

Maintain City internal control standing

Objectives

- Document control policies and procedures in written format
- Complete annual audit without any identified material weaknesses

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	241,171	425,145	905,136	837,182	746,744
Professional and Technical	37,189	56,475	171,400	130,858	171,075
Purch. Property Services	-	-	-	-	-
Other Purchased Services	12,448	38,366	44,600	29,112	33,450
Supplies	10,766	7,477	20,900	8,257	5,450
Capital Outlay	18,283	21,909	32,000	3,319	-
Departmental Totals	319,857	549,372	1,174,036	1,008,728	956,719

Notes: Customer Service/ Business License Specialist was transferred to City Clerk Dept. Web-based budget software

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Finance Director	1.0	1.0	1.0	1.0	1.0
Grants Manager	1.0	1.0	1.0	1.0	1.0
Senior Accountant	1.0	-	1.0	1.0	1.0
Purchasing Manager	-	1.0	1.0	1.0	1.0
Budget Manager	-	1.0	1.0	-	-
Accountant - Public Safety	-	-	1.0	1.0	1.0
Accountant	-	1.0	-	-	-
Finance Manager	-	-	2.0	-	-
A/P - Payroll Clerks	-	1.0	2.0	2.0	2.0
Buyer I	-	1.0	1.0	1.0	1.0
Customer Service Rep.	-	1.0	1.0	-	-
Grants Writer	-	1.0	1.0	1.0	-
Administrative Assistant II	-	-	1.0	0.5	0.5
Grants Intern	-	-	0.5	0.5	-
Departmental Totals	3.0	9.0	14.5	10.0	8.5

GOALS

1. Create a new methodology for cost analysis regarding expenses for field rentals, utilities and general maintenance costs. Utilize research results and develop a new cost recovery model that is applicable to field rentals and field sponsorships.
2. Work with Human Resources to ensure department operations at optimum staffing levels and develop a master plan for future hires, including the hiring of three full time recreation positions in the 08-09 fiscal year.
3. Implement new coaches training program for all youth sports.
4. Re-introduce the concept of the Maricopa Youth Sports Coalition, an action committee designed to enhance Youth Sports programming and services in the community.
5. Create a streamlined registration process for residents by creating and RFP for online registration modules that also accept credit card payment.
6. Provide continuing education opportunities for staff by requesting the necessary funds.
7. Design, develop and implement career-pathing for all PRL staff.
8. Create new Park Memorial Program that allows residents to purchase benches, tables and trees to remember a loved one.
9. Aid in the creation of a Friends of the Park support group.
10. Aggressively market all programs – youth and adult — to achieve an overall increase of 15% in year over year use.
11. Finalize Park and Recreation policies and procedures.
12. Complete the Parks, Trails and Open Space Master Plan no later than October 2008.
13. Establish a community-wide special events calendar.
14. Create an awards and recognition program for all PRL volunteers.
15. Partner with Maricopa Unified School District on creating a new, value-enhanced after school program with collaboration from the East Valley Boys and Girls Club.
16. Create and establish a Youth Summer Employment Program.
17. Increase Active Adult programming by 25% no later than third quarter of the fiscal year.
18. Increase Teen and Tween programming by 30% by the end of the second quarter of the fiscal year.
19. Award construction bid for the expansion of Pacana Park and complete said expansion by the third quarter of the fiscal year.
20. Have three to four concept plans for future parks.
21. Have a concept plan in place for future construction of a Recreation Center.



Community Services – Parks & Recreation

22. Establish a formal partnership with the Maricopa Rotary Club to operate Rotary Park and Pool.
23. Install a modular skate park at Rotary Park.
24. Create and establish a Teen/Tween Center.
25. Launch the Park Ambassador Program by December 2008.

OBJECTIVES

Complete Park Donation agreement with Pulte/DR Horton to donate 11 acres of land to create Discovery Park.

- Linear park with a north-south alignment
- Connectivity to the Stonegate mega-development
- Will acquire additional acreage from Element Homes to complete this connection
- Construction estimate is approximately \$1.5 million, including the creation of a dog park which is one of many recreational desires/wants by our residents.

Complete North Santa Cruz Wash Flood/Regional Park Solution

- Future City Park
- Finalize Master Plan for Wash (Trails, Turf, etc.)
- Accurately construct amenities for \$8.5 million
- Quality of Life Amenities are Crucial to ED

Develop and Grow “Holiday Homes on Parade” beginning this Thanksgiving and running through New Year’s.

- Launch Holidays of the World
- Event focuses on cultural diversity, highlighting the various types of religions that we celebrate
- One day event on Saturday, December 13
- Event will run at night
- Tree lighting ceremony, crafts, vendors, fake snow in the parking lot and more!

Expand Founders Day and Salsa Festival Events

- Expand Founders Day Cook Off by incorporating a Rib and Chicken competition
- Want to increase marketing dollars for both signature events to reach a larger segment of the population. 2008 GOAL: over 10,000 people at the 5th Anniversary of Founders Day.

Develop and Deploy a Comprehensive Parks, Trails, and Open Space Master Plan & Update Facilities CIP

- Lobbying to form a unified voice across Pinal County on the importance of preserving, protecting and creating open space despite the aggressive plans of the development community.

Lack of Facilities and Open Space

- Partner with Other Jurisdictions, Short Term
- Build Necessary Facilities in Mid & Long Term
- Seek Additional Lands for Additional Public Parks to Raise the LOS
- Have served over 9,000 residents in PRL Classes or Sports programs since 2004.
- Strong Demand for Summer Programs

Increase Promotion of Classes

- Increase printing budget by a significant amount. Currently print 7,000 copies of our Parks and Recreation activity guide-book, failing to reach less than 30% of our population. Need additional funds to increase our presence in the community. Want to mail the Activator out to every home in Maricopa at least once a year in harmony with Founders Day.
- Work with Ak-Chin and Gila River to Expand Recreational Opportunities for the Region.
- New Library – Projected Need within 1-2 Years
- New Aquatics Center – Projected Need within 1-2 Years
- New Multigenerational Center with indoor basketball courts – Projected need within 1-2 years.

Community Services – Parks & Recreation

Staff Safety

1. Purchase weather radio(s).
2. Execute fire drills.
3. Review safety manual and procedures.
4. Implement AED training for library staff.

Program Enhancement

Plan to add or enhance the following programs in 2008-2009.

- Sports Camps
- Gymnastics
- More Art Programs
- Improve and create additional Music Programs
- More Adult Dance Programs
- Additional Swimming Programs
- Youth Inline Roller Hockey
- Adult Sports: Kickball & Dodgeball
- Mother and Son Dance
- Soap Box Derby (co-produce with Boy Scouts)
- Cookie Festival/Ice Cream Social/Spring Fling
- Easter Parade (co-produce with local churches)
- Movie in the Park
- Concert Under the Stars (multiple offerings)
- Father/Son Roundup
- Daddy/Daughter Luau
- Mommy/Son Luau
- Taste of Maricopa
- Carnivals
- Basketball Bonanza
- Soccer Shakedown



DEPARTMENT PERFORMANCE MEASURES

Input Measures

Cost Recovery – program generated revenue as a percent of program operating costs.

Volunteer Support – hours or full time equivalents (FTEs) of volunteer time donated.

Output Measures

Percent of program capacity used – measured as the available hours or slots that are filled by participants.

Number of people attending special events per 1,000 population – this measure requires the Community Services Department to identify attendees at all events held at municipal parks.

Percent of facilities and grounds maintained to standard – measured by trained observers evaluating the condition of the facilities. This requires the Community Services Department to update maintenance standards concerning facilities maintenance as well as training staff and volunteers on how to consistently rate how well facilities meet standards.

Outcome Measures

Citizen satisfaction – measured by survey responses.

User satisfaction – measured by survey responses.

Program completion rate – number of participants completing a class as a percent of the number of registrations.

Community Services – Parks & Recreation

City Of Maricopa
Parks & Recreation
Cost Center: #100-45100

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	108,765	243,544	501,334	504,549	554,739
Professional and Technical	25,504	80,411	176,400	93,557	115,000
Purch. Property Services	1,537	78,732	164,200	103,610	158,200
Other Purchased Services	13,630	34,974	78,050	87,648	93,010
Supplies	29,390	168,103	387,130	222,296	484,174
Capital Outlay	381,847	602,040	132,910	93,410	1,652,000
Departmental Totals	560,673	1,207,804	1,440,024	1,105,070	3,057,123

Notes: Costs include Pacana Park expansion, increases in Recreational programs, Renovation on old library site to Teen Center with small Skate park, Customer Relations Mgmt software.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Community Services Director	-	-	-	1.0	1.0
PRL Director	1.0	1.0	1.0	-	-
Recreation Coordinator II	1.0	1.0	1.0	1.0	1.0
Recreation Coordinator I	1.0	1.0	1.0	1.0	1.0
Recreation Programmer	-	-	1.0	1.0	1.0
Maintenance Workers	1.0	2.0	2.0	2.0	2.0
Administrative Assistant II	-	-	1.0	1.0	1.0
Departmental Totals	4.0	5.0	7.0	7.0	7.0

GOALS

1. Relocate the Maricopa Public Library to a large facility.
2. Complete Library Facilities and Services Master Plan and secure land for flagship library.
3. Explore branch opportunities with Maricopa Unified School District.
4. Continue implementation of Customer Service initiatives.
5. Continue collection enhancement and collection development practices and standards.
6. Update all library policies.
7. Increased literacy –through advocacy and promotion– for all residents.
8. Use of Scholastic News, National Geographic Kids and other appropriate nonfiction materials for children.
9. Increased opportunities to read and/or be read to in the course of each day.
10. Effective use of common computer areas.
11. Convince local budget decision-makers that the library is a sound economic investment.
12. Highlight the economic impact of libraries such as: Small businesses start at libraries, people find jobs at libraries and communities form at libraries.
13. Enhance Market data information available to small business owners.
14. Incorporation guidelines available to small business owners and those wishing to start a new business.
15. Legal resources and patent research available to small business owners.
16. Maintain a balanced and organized collection of high-quality materials and provide professional assistance to all its users.
17. Provide access to information located elsewhere.
18. Deliver education and training in developing information-gathering skills, including accessing, evaluating, and using various information sources.
19. Support the cultural awareness of all students and the community at large.
20. Continue to evaluate and develop the library's Web page including access to appropriate online databases.
21. Expand and improve interlibrary loan services.
22. Maintain formal library service agreements with various libraries and consortiums.
23. Lobby for library instruction area on-site equipped with state-of-the-art software and hardware.
24. Develop Library 101, a community class introducing and educating residents on library services and practices.



OBJECTIVES

Service Enhancements

1. Add signage inside the library.
2. Design, develop and implement a reading program available to children in grades K-6.
3. Coordinate summer reading program and other children's programs with Pinal County Library District.
4. Analyze the cost effectiveness of outsourcing audiovisual processing.

City of Maricopa Website/Library Web Pages

1. Re-image the Maricopa Public Library through creation of the branding process and over haul the main library web page.
2. Cross market Park and Recreation programs as co-offer as library programs; add a weather link, trail maps for surrounding hiking destinations in Maricopa and Pinal Counties, directions to the pools/locker rooms.
3. Tourism section – information about local places of interest.
4. History section – republish (with permission) factoids from the Maricopa History Book.
5. Information on the Emergency Management/Fire/Building & Housing/Public Works/Sanitation/Engineering.
6. Summer Reading Program section – built a statistics page to track participation by children.
7. Add library staff book recommendations, reading for babies, children, toddlers, and preschoolers.
8. Add a library site map.

Funding

1. Seek funds for books through the annual “Books Buy Books” campaign.
2. Seek funds for children’s programs, especially for the summer reading program.
3. Seek funds to create an art collection.
4. Create an endowment program to generate long term revenue streams restricted solely for the library.
5. Ensure goals of the library are in alignment with the Friends of the Library.

DEPARTMENT PERFORMANCE MEASURES

Community Collaboration

1. Work with Chamber of Commerce and Rotary to promote the historical aspect of Stage Coach Days.
2. Work with staff at elementary school libraries to promote “Reading Counts” program.
3. Work with local medical entities to promote health and wellness information and resources.
4. Work with Orbitel Communications, Qwest and Maricopa Broadband to promote expansion of broadband connections to residences and businesses.
5. Work with senior citizen centers to provide computer training – especially e-mail use.

Physical Facility

1. Relocate the library.

Policy Development

1. Review and revise all policies.
2. Complete Library Facilities and Services Master Plan.

Public Relations

1. Promote library services through flyers, brochures, Five on Friday, news releases, and paid advertising.
2. Continue to promote reading through “Staff Picks” – titles recommended by library staff members.

Staff Safety

1. Purchase weather radio(s).
2. Execute fire drills.
3. Review safety manual and procedures.
4. Implement AED training for library staff.

Staff Development

1. Conduct annual performance reviews of library staff members.

Input Measures

Cost Recovery – program generated revenue as a percent of program operating costs.

Volunteer Support – hours or full time equivalents (FTEs) of volunteer time donated.

Output Measures

Percent of program capacity used – measured as the available hours or slots that are filled by participants.

Number of people attending library events per 1,000 population – this measure requires the Library division to identify attendees at all events held at the library, Rotary Park or municipal parks.

Percent of facilities and grounds maintained to standard – measured by trained observers evaluating the condition of the facilities. This requires the Community Services Department to update maintenance standards concerning facilities maintenance as well as training staff and volunteers on how to consistently rate how well facilities meet standards.

Outcome Measures

Citizen satisfaction – measured by survey responses

User satisfaction – measured by survey responses

Program completion rate – number of participants completing a class as a percent of the number of registrations

Community Services – Maricopa Public Library

City Of Maricopa
Libraries
Cost Center: #100-45500

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	39,879	72,767	213,030	139,471	275,221
Professional and Technical	-	-	96,500	45,000	30,000
Purch. Property Services	7,895	7,823	13,100	6,437	18,400
Other Purchased Services	2,835	4,000	9,300	31,076	22,400
Supplies	6,316	22,220	59,211	37,126	31,483
Capital Outlay	-	-	90,000	654	-
Departmental Totals	56,925	106,810	481,141	259,764	377,504

Notes: Costs include new library.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Library Manager	-	-	1.0	1.0	1.0
Library Coordinator I	1.0	1.0	1.0	1.0	1.0
Library Assistant	1.5	1.5	2.0	2.0	2.0
Departmental Totals	2.5	2.5	4.0	4.0	4.0

CODE COMPLIANCE — Maintain adequate service levels

Objective

Determine desired level of service in relation to Code Compliance

Measurables

1. Hire additional officer
2. Clarification of department responsibilities

Objective

Provide required security equipment for documentation purposes

Measurables

1. Purchase secure printer

Objective

Improve complaint process/tracking

Measurables

1. Purchase and implement complaint tracking program software

Objective

Continue external involvement

Measurables

1. Membership on State Committee
2. Develop guidelines for State certification for
3. Code Officers



Community Services – Code Compliance

City Of Maricopa
Code Compliance
Cost Center: #100-41930

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	87,976
Professional and Technical	-	-	-	-	60,000
Purch. Property Services	-	-	-	-	-
Other Purchased Services	-	-	-	-	3,720
Supplies	-	-	-	-	45,550
Capital Outlay	-	-	-	-	77,000
Departmental Totals	-	-	-	-	274,246

Notes: Code Compliance was included in Planning department in FY08. Reorganization of department in conjunction with other departments. Costs for Animal Control are included here for a full-time officer for Maricopa.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Code Compliance Officer	-	-	-	1.0	1.0
Departmental Totals	-	-	-	1.0	1.0

Development Services – Building Safety

GOAL 1: Protect the public through the implementation and enforcement of appropriate building and fire codes and standards which will insure the safest building with latest materials methods.

Objective:

- Continue reviewing building and civil plans for compliance with all applicable building code, subdivision code, fire code, and other regulatory requirements and standards.

GOAL 2: Maintain quality customer service through a welcoming service oriented workgroup.

Objectives:

- Provide a series of customer service and team building classes to all staff.
- Create a customer service “telephone protocol” policy for all staff member to use.
- Create a DSD customer service survey to solicit direct service feedback. (Distribute postcard size survey via our website, to walk-in customers, with plan review comments, issued permits, inspection visits, etc.)

GOAL 3: Continue professional development for all staff members.

Objective:

- In today’s highly competitive business environment, a well-trained, motivated and knowledgeable employee can contribute greatly to the bottom-line goals of our organization.

GOAL 4: Continue to develop submittal checklists/prescreening of submittals.

Objectives:

- Develop complete and thorough checklists for all major permit types
- Consolidate information from various departments and put all information in a consistent format for customers.
- Provide information regarding submittal pre-requisites, applicable codes and ordinances, submittal package requirements and basic plan content requirements.
- Create training program to prescreen all the different submittal types for completeness and basic content requirement

GOAL 5: Continue to build a steadfast relationship with citizens, developers and homebuilders.

Objectives:

- Provide “partnership improvement workshops: with businesses and homeowners.
- Meet regularly with HBA to address issues, communicate new policy initiatives, update or changes to existing policies.
- Respond to all building construction inspection request within 24 hours.

GOAL 6: Continue to utilize our contracted services on an “as-needed” basis to effectively manage our department in the most efficient, economical way possible due to the unexpected workloads associated with market trends and the successful recruitment efforts of Economic Development.

Objective:

- Improve customer service by providing staff with needed resources so that we can reduce the need for contracted services.

GOAL 7: Build a Construction Plans and Documents Retention Schedule, per State law.

Objectives:

- Work with the Clerk’s office to implement the disposal of records management.
- Provide staff with the appropriate resources to keep permanent records.

GOAL 8: Continue implementing the GIS/Permit tracking system.

Objectives:

- Full transition from Black Bear to LIS/Hound dog by the beginning of fiscal year 2009.
- Create and expand monthly construction activity reports to include revenues directly associated with construction activity.

DEVELOPMENT SERVICES PERFORMANCE MEASURES

The Development Services Department consists of four main categories: Counter Services, Plan Review, Permitting and Inspections.

Customer service will be measured for each category through a combination of surveys:

- Via our website
- To walk in customers
- With plan review comments
- With issued permits
- Through inspection visits

Plan Review performance and turn around times will be measured with the implementation of the surveys listed above. Also by producing a report of actual turn around times of past and present projects and comparing the results with surrounding jurisdictions.

Residential Standard Permits turn around times and total permits issued will be measured through comparisons from other jurisdictions and our own past results.

- 7 day maximum turn around time from date received
- 3 – 4 day typical

The performance of our inspection activities will be measured by:

- the total number of inspections performed
- % of inspections performed within 24 hours
- % of complaints investigated within 24 hours
- Customer service of inspectors through the surveys described above.

We currently perform full plan reviews within 4 weeks of submittal and issue residential standard permits within 5 business days from request. To meet our 3 to 4 week turn around times and inspections the following business day, we operate with the help of consultant plan review (approximately 70% of non-residential reviews) and inspection services (only on an as-needed basis). Our goal is to reduce the use of consultants with the implementation of these performance measures. Development Services number one priority is customer service. Measuring the performance of these activities will help improve our customer satisfaction.

Development Services – Building Safety

City Of Maricopa
Development Services
Cost Center: #100-41920

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	246,205	559,685	1,101,604	994,878	1,149,750
Professional and Technical	2,070,258	923,720	223,000	294,365	100,000
Purch. Property Services	13,189	109	-	-	-
Other Purchased Services	12,048	21,190	27,870	22,500	40,600
Supplies	31,422	59,036	17,700	11,050	12,100
Capital Outlay	114,368	145,469	-	-	-
Departmental Totals	2,487,490	1,709,209	1,370,174	1,322,793	1,302,450

Notes: Reorganization of department in conjunction with other departments. Wildan contract eliminated except for \$100K emergency funds. New director position and elimination of Counter Services Manager, Development Project Administrator, and one transfer of one admin. assistant to clerk's office.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Dev. Services Director	-	-	1.0	1.0	1.0
Counter Services Manager	1.0	1.0	1.0	-	-
Chief Building Official	-	1.0	1.0	1.0	1.0
Permit Center Supervisor	1.0	1.0	1.0	-	-
Development Expeditor	-	-	-	1.0	1.0
Plan Review/Insp. Supervisor	-	-	1.0	1.0	1.0
Development Proj. Admin.	-	-	1.0	-	-
Building Plans Examiner	-	-	3.0	1.0	1.0
Senior Building Inspector	-	1.0	1.0	1.0	1.0
Building Inspector	-	4.0	4.0	4.0	4.0
Permit Technician	2.0	3.0	3.0	3.0	3.0
Administrative Assistant I	-	2.0	2.0	1.0	1.0
Departmental Totals	4.0	13.0	19.0	14.0	14.0

RESPONSIBILITIES, GOALS, OBJECTIVES AND MEASURABLES

Senior planner: Kazi Haque

March 10, 2008

**RESPONSIBILITY: PROVIDE PROFESSIONAL EXPERTISE
THAT EFFECTIVELY GUIDES DEVELOPMENT SERVICES
ON A DAY TO DAY BASIS**

GOAL 1: Provide excellent internal and external customer service

Objective

Improve responsiveness to customers

Measurables

1. Provide innovative, entrepreneurial common sense services to all with professional courteousness
2. Return e-mails within 48 hours
3. Return phone calls within 48 hours
4. Provide in-person interaction with customers stopping in at the front counter
5. Provide response to elected and appointed officials within 24 hours
6. Complete Public Record Requests within 48 hours

Objective

Emphasize teamwork

Measurables

1. Implement teambuilding activities within the department
2. Comfort level among department members in collaboration
3. Provide opportunities for senior staff to mentor junior staff
4. Encourage open discussion and collaboration on projects
5. Identify and remedy conflicts quickly
6. Weekly Staff meetings with rotating facilitation or as needed

Objective

Provide timely assistance to other departments

Measurables

1. Provide responses to other departments within 24 hours
2. Provide representatives at meetings as requested
3. Assist with project review, input, or document creation as requested
4. Provide project updates bi-weekly

Objective

Provide correct answers

Measurables

1. Train staff as necessary, whether through formal training or collaboration with other staff members
2. Provide educational reading materials and encourage staff discussion for group education
3. Acknowledge and correct mistakes promptly
4. Share information provided with other staff members

Objective

Emphasize professional development of staff

Measurables

1. Judiciously select training opportunities for staff
2. Require staff to provide synopses of information learned at training opportunities to share with other staff members
3. Encourage attendance of conference and seminars for professional development

Objective

Market the “one-stop shop” approach to the Development process

Measurables

1. Collaborate with Development Team to develop marketing strategy
2. Publicize the performance of the departments
3. Publicize the process

GOAL 2: Ensure services are regionally consistent, appropriate, and current

Objective

Analyze and review service provision for regional consistency

Measurables

1. Research other cities and compare services and provision levels
2. Identify areas for improvement
3. Improve/alter processes accordingly

Development Services – Planning

GOAL 3: Improve participation in Development Process

Objective

Ensure accuracy and availability of applications

Measurables

1. Update applications as needed
2. Ensure all applications are posted on website

Objective

Continue to provide timely reviews

Measurables

1. Compare actual review times to advertised review times
2. Identify areas for improvement
3. Shorten review times as necessary
4. Track completion time of reviews for creating baseline data

Objective

Participate in monthly development team meetings

Measurables

1. Staff attendance
2. Complete assignments

RESPONSIBILITY: ADDRESSING

GOAL 1: Partnerships with Emergency Services, GIS, Pinal County, Postal Services

Objective

Continue to meet as needed

Measurables

1. Number of meetings held

Objective

Establish inter-agency database of addressing information

Measurables

1. Availability of shared information
2. Access to shared information

GOAL 2: Establish consistent addressing

Objective

Identify & correct existing problems, establish street naming consistency, facilitate correct address assignment

Measurables

1. Number of errors corrected
2. Implement SNAP (Street Naming and Addressing Procedures) Guidelines
3. Complete application process
4. Meet with State Land Department
5. Successfully annex state land

Objective

Establish partnership network

Measurables

1. Identify agencies and partners willing to help
2. Hold meetings with identified partners

RESPONSIBILITY: PLANNING/MAINTAINING RELATIONSHIPS WITH REGIONAL PARTNERS

GOAL 1: Build and maintain relationships for sustainable regional development

Objective

Continue to build and maintain relationships for creative development with City, County, State, Federal and Tribal agencies

Measurables:

1. Monthly meetings with Task Force on Education
2. Monthly meetings with Pinal County Planning Directors
3. Regular meetings with Home Builders Association
4. Annual City/County Planning Commissioner Meetings
5. Meet with BLM, State Land Department
6. Participation of outside agencies (attendance at meetings, comments on projects, response to e-mails, etc.)

Development Services – Planning

RESPONSIBILITY: PLANNING AND ZONING COMMISSION

GOAL 1: Expand knowledge base of Commissioners

Objective

Provide educational materials and opportunities

Measurables

1. Encourage attendance at appropriate training opportunities
2. Research and provide educational materials
3. Invite Commissioners to attend TAC meetings

GOAL 2: Provide timely responses and service to Commissioners

Objective

Have packets prepared by Thursday at noon prior to meetings

Measurables

1. Set internal timeframes and deadlines for packet documentation
2. Create schedule for documentation submittals
3. Notify applicant of deadlines
4. Availability of packets
5. Consistency in staff report and presentation

Objective

Respond to Commissioner inquiries/requests within 24 hours

Measurables

1. Response times to inquiries

Objective

Fulfill Commissioner requests for action

Measurables

1. Report back to the Commission on progress during Staff Report
2. Provide “action plan” to Commission within 48 hours of receiving direction

RESPONSIBILITY: GENERAL PLAN

GOAL 1: Ensure General Plan is accurate and current

Objective

Respond to requests for amendments

Measurables

1. Create application for changes to General Plan
2. Interpret and determine differences between major and minor amendments

Objective

Revise General Plan to reflect amendments

Measurables

1. Update Maps to reflect amendments
2. Update Text to reflect amendments
3. Correct errors as needed

Objective

Update entire General Plan

Measurables

1. Provide public participation opportunities
2. Incorporate public input
3. Update document accordingly
4. Add “Environmental” element
5. Include Growth Areas and Boundary
6. Apply for funding through Growing Smarter process or other sources

GOAL 2: Provide Annual report

Objective

Communicate progress on attaining goals of General Plan to elected and appointed officials, staff, and the community

Measurables

1. Provide annual report by July of each calendar year
2. Provide suggestions for amendments/improvements
3. Identify metrics for measuring progress

RESPONSIBILITY: INTERPRET AND APPLY PROVISIONS OF THE ZONING CODE

GOAL 1: Update Zoning Code

Objective

Formulate Zoning Code specifically appropriate to Maricopa

Measurables

1. Process amendments as necessary
2. Hire consultant to rewrite zoning code
3. Public participation process
4. Monthly Development/Code meetings
5. Adopt new zoning code

GOAL 2: Provide consistent interpretations of Zoning Code

Objective

Establish coherent and defensible basis for decision-making

Measurables

1. Staff education as needed
2. Consistency of answers from staff
3. Establish minimum standards for the provisions of the zoning code

GOAL 3: Continue to process plan reviews in compliance with procedures as outlined in Zoning Code

Objective

Provide good customer service and accurate information to applicants

Measurables

1. Accept and process applications accordingly
2. Analyze and adjust process as needed

RESPONSIBILITY: LONG RANGE PLAN

GOAL 1: Provide long-term plans in conjunction with the General Plan and the Zoning Code

Objective

Address issues of General Plan in conjunction with the Zoning Code as outlined in other goals and objectives

Objective

Create plans for existing Special Planning Areas

Measurables

1. Determine boundaries of Old Town Area
2. Create and implement Downtown Development Plan
3. Work with State Land Department for annexation of State land parcel
4. Create Specific Zoning District Performance Criteria

Development Services – Planning

City Of Maricopa
Planning Dept
Cost Center: #100-41910

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	280,551	422,375	764,236	673,675	376,466
Professional and Technical	22,091	49,408	117,000	68,670	-
Purch. Property Services	-	1,051	-	-	-
Other Purchased Services	9,838	28,535	30,550	18,314	17,200
Supplies	11,038	16,118	4,000	3,264	1,150
Capital Outlay	17,970	-	9,500	10,783	-
Departmental Totals	341,488	517,487	925,286	774,706	394,816

Notes: Reorganization of department in conjunction with Development Services. Wildan contract eliminated for plan reviews.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Planning Director	1.0	1.0	1.0	-	-
Principal Planner	-	-	1.0	-	-
Planning Manager	-	-	-	1.0	1.0
Senior Planner	1.0	1.0	1.0	-	-
Management Assistant I	-	-	1.0	-	-
Planner II	1.0	1.0	1.0	1.0	1.0
Code Compliance Officer	1.0	1.0	1.0	-	-
Planner I	-	1.0	2.0	-	-
Assistant Planner	-	1.0	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0
Planner Assistant	-	-	1.0	1.0	1.0
Departmental Totals	5.0	7.0	11.0	5.0	5.0

GOALS

- To provide engineering support services to the City of Maricopa, including guidelines and plan review
- To provide engineering inspection services for all construction projects performed within the City of Maricopa
- To provide floodplain management in conjunction with Pinal County to the citizens and businesses of the City of Maricopa
- To provide a master drainage study to the City of Maricopa
- To provide continuous cooperation with utility providers that serve the City of Maricopa

OBJECTIVES

- Provide current updates of the City's engineering guidelines
- Provide engineering guidance and comment for all projects proposed within the City by attending meetings and being available for assistance
- Bring all engineering plan reviews 'in-house' by hiring a full time plan reviewer
- Complete a master drainage plan for the City of Maricopa which will include a study to potentially remove the flood prone areas of the City, out of the floodplain
- Complete the Santa Rosa Bridge on Honeycutt Road, including inspection and monitoring of construction
- Establish an official benchmark (a monument that all surveys and projects must use so City projects will be on the same datum) for the City of Maricopa through a survey of the entire City
- Conduct monthly utility coordination meetings
- Provide a one-year warranty guideline to developers for street maintenance of streets accepted by the City

PERFORMANCE MEASURES

- Inspection services with no facility (i.e., streets, drainage ways) failures
- All plan reviews to be completed in-house within the 4 to 6 week review timeframe
- Conduct a master drainage study that determines potential drainage issues and provides guidance for future projects
- Complete the Santa Rosa Bridge on Honeycutt Road within budget and with no delays
- Utility coordination issues minimized through monthly communication
- Implement the one-year warranty program
- Provide effective customer service for engineering related issues

Development Services – Engineering

City Of Maricopa
Engineering
Cost Center: #100-43100

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	148,050	358,737	543,203	368,685	386,537
Professional and Technical	174,363	516,593	365,372	469,247	305,000
Purch. Property Services	-	47,658	-	616	-
Other Purchased Services	6,597	9,575	12,625	8,154	16,275
Supplies	12,326	12,252	7,520	8,685	2,530
Capital Outlay	88,282	258,987	28,659	14,252	-
Departmental Totals	429,618	1,203,802	957,379	869,639	710,342

Notes: Costs reductions due to completion of studies and reduction of Wildan Contract due to hiring of Senior Engineer.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Public Works Director	-	-	1.0	-	-
City Engineer	1.0	1.0	1.0	1.0	1.0
Engineering Proj. Manager	-	-	1.0	-	-
Sr. Engineer	-	-	1.0	1.0	1.0
PW Inspector	-	1.0	2.0	1.0	1.0
Engineering Technician	-	-	1.0	-	-
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0
Departmental Totals	2.0	3.0	8.0	4.0	4.0

GOALS

- To provide a safe and efficient transportation system for the citizens of Maricopa.
- To provide orderly and efficient movement people, goods, and services.
- To serve the public through a number of diverse services including streets, traffic signalization, sidewalks, bikeways, public buildings, vehicle fleet, municipal airport development, and public transit.

OBJECTIVES

- Preserve the environment and enhance neighborhood livability of Maricopa by: Providing viable transportation alternatives for all citizens.
- Reduce air pollution, energy consumption, automobile traffic, thereby reducing the number of accidents, and need for capacity improvements.
- Provide community access as a social service by providing transportation to youth and elderly, and persons with disabilities
- Provide a sustainable City by delivering cost effective, efficient transportation projects.
- Leverage and expand existing financial resources by seeking grants.
- Provide technical support and guidance to the organization, departments and community on infrastructure needs and projects.
- Ongoing support activities include master facility planning, CIP planning and implementation, development proposal

PERFORMANCE MEASURES

- Implement a successful commuter transit pilot.
- Review plan submittals within 30 days of receipt.
- Install the traffic signal at Donithan Way and Honeycutt Road.
- Install the traffic signal at Santa Cruz Drive and Smith-Enke Road.
- Complete annual traffic count program and post to City website.
- Design intersection improvements at SR-347 and Honeycutt Road to enhance traffic flow and improve safety (pending ADOT's approval).
- Satisfy PM-10 reduction commitments through Pinal County Air Quality Department process.



Development Services – Transportation

City Of Maricopa
Transportation
Cost Center: #100-43130

SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	182,681	107,668	267,254
Professional and Technical	-	-	735,725	98,870	384,382
Purch. Property Services	-	-	-	527	-
Other Purchased Services	-	-	5,475	3,372	10,300
Supplies	-	-	4,600	2,550	4,700
Capital Outlay	-	-	-	-	3,375,500
Departmental Totals	-	-	928,481	212,987	4,042,136

Notes: Department separated from Public Works in FY08. CIP projects are included in this department for equipment, signal and street improvements, Transit grant match, Safe Route to School improvements, other transportation improvements and studies.

AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Transportation Manager	-	-	-	1.0	1.0
Fleet Manager	-	-	1.0	1.0	1.0
Transit Coordinator	-	-	0.5	1.0	1.0
Departmental Totals	-	-	1.5	3.0	3.0